ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

FIRST REPORT
ON THE PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

GENERAL ASSEMBLY

OFFICIAL RECORDS: FORTY-SIXTH SESSION

SUPPLEMENT No. 7 (A/46/7)

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UNITED NATIONS
New York, 1991

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ISSN 0255-1470

[Original: English]

[20 August 1991]

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ABBREVIATIONS

ACC	Administrative Committee on Coordination
CCAQ	Consultative Committee on Administrative Questions
CDP	Committee for Development Planning
CEPGL	Economic Community of the Great Lakes Countries
CPC	Committee for Programme and Coordination
CSDHA	Centre for Social Development and Humanitarian Affairs
CSTD	Centre for Science and Technology for Development
DCS	Department of Conference Services
DIESA	Department of International Economic and Social Affairs
DPI	Department of Public Information
DTCD	Department of Technical Cooperation for Development
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
EDP	Electronic data-processing
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICAO	International Civil Aviation Organization
ICSC	International Civil Service Commission
IFAD	International Fund for Agricultural Development
ILO	International Labour Organisation
IMO	International Maritime Organization
ITC	International Trade Centre

ABBREVIATIONS (continued)

ITU	International Telecommunication Union
JIU	Joint Inspection Unit
MULPOC	Multinational programming and operational centre
NYCS	New York Computing Service
OGS	Office of General Services
OSSECS	Office of Secretariat Services for Economic and Social Matters
PATD	Department of Political Affairs, Trusteeship and Decolonization
SMCC	Staff Management Coordinating Committee
UNBIS	United Nations Bibliographical Information System
UNCHS	United Nations Centre for Human Settlements (Habitat)
UNCITRAL	United Nations Commission on International Trade Law
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Coordinator
UNEP	United Nations Environment Programme
UNFDAC	United Nations Fund for Drug Abuse Control
UNFICYP	United Nations Peace-keeping Force in Cyprus
UNFPA	United Nations Fund for Population Activities
UNHCR	Office of the United Nations High Commissioner for Refugees
UNHHSF	United Nations Habitat and Human Settlements Foundation
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNITAR	United Nations Institute for Training and Research

ABBREVIATIONS (continued)

UNJSPF	United Nations Joint Staff Pension Fund
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOG	United Nations Office at Geneva
UNOV	United Nations Office at Vienna
UNPA	United Nations Postal Administration
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNTFAD	United Nations Trust Fund for African Development
UNTSO	United Nations Truce Supervision Organization in Palestine
UNU	United Nations University
UPU	Universal Postal Union
WFP	World Food Programme
WHO	World Health Organization
WMO	World Meteorological Organization

PREFACE

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in resolution 14 (I) of 13 February 1946, are:

> "(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;
>
> "(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;
>
> "(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;
>
> "(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies."

In addition, the Advisory Committee reports on administrative budgets and other matters to the governing bodies of UNDP, UNICEF, UNFPA, UNHCR (voluntary funds), UNEP (Environment Fund), the United Nations Habitat and Human Settlements Foundation, UNIDIR, UNITAR, UNU and WFP.

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee met in New York from 16 April to 2 August 1991 with the following membership:

Mr. Conrad S. Mohammed MSELLE (Chairman)
Mr. Lawrence O.C. AGUBUZU
Mr. Ahmad Fathi AL-MASRI
Mr. Leonid E. BIDNY
Mr. Carlos CASAP
Mr. Even FONTAINE-ORTIZ
Mr. John FOX
Mr. Yogesh K. GUPTA
Mr. Tadanori INOMATA
Mr. Ulrich KALBITZER
Mr. Richard KINCHEN
Mr. M'hand LADJOUZI
Ms. Irmeli MUSTONEN
Mr. József TARDOS
Mr. Louis A. WILTSHIRE
Mr. YANG Hushan

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the 1992-1993 programme budget, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the

Secretary-General. As in the past, provision is made in certain sections of the proposed programme budget for the biennium 1992-1993 for expenditures to which some Member States have objections in principle. Some members of the Committee have repeated those objections and stated their reasons therefor. At the same time, the Committee considered that the controversy concerning such items does not fall within the province of the Advisory Committee, which under rule 157 of the rules of procedure is "responsible for expert examination of the budget of the United Nations".

5. The present report also contains, *inter alia*, the views of the Committee on the report of the Secretary-General on the provision of statements of programme budget implications and for the use and operation of the contingency fund (A/46/170), and on the report of the Secretary-General on the methodology for monitoring and reporting the programme performance of the United Nations (A/46/173).

C. S. M. MSELLE
Chairman

August 1991

CHAPTER I

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

GENERAL

1. For the biennium 1992-1993, the Secretary-General proposes a programme budget 1/ in the amount of $2,362,977,700 for the expenditure sections and $402,228,500 for the income sections. On a net basis, the estimates for 1992-1993 amount, therefore, to $1,960,749,200. In the following table the estimates for 1992-1993 are compared with the revised appropriations for 1990-1991, as approved by the General Assembly in resolution 45/252 of 21 December 1990, and with the actual expenditure in the biennium 1988-1989.

2. In paragraph 3 of its resolution 45/255 of 21 December 1990 on the proposed programme budget outline for the biennium 1992-1993, the General Assembly invited the Secretary-General "to prepare his proposed programme budget for the biennium 1992-1993 on the basis of the total preliminary estimate provided by the Advisory Committee of 2,006,200,000 United States dollars at the initial 1990-1991 rates indicated in the report of the Secretary-General, to be adjusted at 1992-1993 rates".

3. The Secretary-General indicates in paragraph 17 of his introduction to the proposed programme budget for 1992-1993 that the information provided on the adjustment to 1992-1993 rates contained an error, resulting in the figure of $2,462,400,000 mentioned in paragraph 4 of General Assembly resolution 45/255 being over-stated by $96.1 million. The Advisory Committee intends to discuss this issue further with the representatives of the Secretary-General and the Board of Auditors with a view to avoiding the recurrence of a similar error.

4. The corrected preliminary estimate of the outline at 1992-1993 rates is therefore $2,366,300,000 and the proposed expenditure estimates are $3,322,300 below that. However, the Secretary-General indicates in paragraph 17 of his introduction that

> "at the same time, the rate of real growth reflected in the proposed programme budget - 0.9 per cent - is higher than the projected zero per cent indicated in the report of the Secretary-General on the proposed programme budget outline (A/45/369) and noted in the report of the Advisory Committee on Administrative and Budgetary Questions (A/45/878)."

The Secretary-General goes on to state in paragraph 18 of the introduction that:

> "this apparent inconsistency illustrates the difficulties inherent in attempting to establish a comparison between the preliminary estimate given in the outline and the proposed programme budget. As indicated in

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1/ *Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6* (A/46/6/Rev.1).

(Thousands of United States dollars)

	Estimates 1992-1993 (1)	Revised appropriation 1990-1991 (2)	Increase: 1992-1993 over 1990-1991		Actual expenditure and income 1988-1989 (5)	Increase: 1992-1993 over 1988-1989 Col. (1)-(5) (6)
			Col. (1)-(2) (3)	Col. (3)/(2) Percentage (4)		
Expenditure	2 362 977.7	2 134 072.1	228 905.6	10.7	1 748 680.8	614 296.9
Income	402 228.5	381 753.8	20 474.7	5.4	328 428.8	73 799.7
Net	1 960 749.2	1 752 318.3	208 430.9	11.9	1 420 252.0	540 497.2

> the report of the Secretary-General on the outline and in the report of the Advisory Committee on the proposed programme budget for the biennium 1990-1991, the outline and the programme budget have two different starting points which prevent a clear comparison. Further efforts will be made to achieve a clearer linkage between the indicative estimate given in the outline and the subsequent proposed programme budget."

5. In this connection, the Advisory Committee recalls the statement it made in paragraph 5 of chapter 1 of the First report on the proposed programme budget for the biennium 1990-1991 2/ that

> "While the programme budget outline, as evidenced even by its name, is general in nature, the proposed programme budget must be quite specific since it serves as the basis upon which the General Assembly appropriates funds and as the management tool for the carrying out of the Organization's activities. Moreover, whereas the methodology for the preparation of the outline is still in the formative stages, the process by which the programme budget is prepared is well established."

6. Since the budget outline and the proposed programme budget had different points of origin, it is not yet possible to link directly the different stages in their respective development, as is illustrated in the following table:

2/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7).

	Budget outline			Proposed programme budget
Initial appropriation, 1990-1991	1 974.6	Revised appropriation, 1990-1991		2 134.1
Nominal budget growth	21.5	Revaluation of 1990-1991 maintenance base:		
Secretary-General's preliminary estimate (A/45/369)	1 996.1	Non-recurrent items	(126.3)	
		Delayed impact	8.0	
Additional requirements at initial 1990-1991 rates (A/45/878)	10.1	Inflation in 1991	60.4	
		Exchange rate adjustment	(0.6)	
		Special adjustments	(6.4)	
Subtotal at initial 1990-1991 rates	2 006.2			(64.9)
Adjustment due to recosting at revised 1990-1991 rates (A/45/878)	139.1			
Add: Inflation in 1991 for first year	60.9*	Actual growth at revised 1990-1991 rates		137.4
Total at revised 1991 rates	2 206.2			2 206.6
Add: Inflation in 1992 and 1993	160.1*			156.4
TOTALS AT 1992-1993 RATES	2 366.3			2 363.0

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* The sum of these amounts is $221 million, which is the corrected amount for the recosting of the budget outline at projected 1992-1993 rates, instead of the $317.1 million originally reported.

7. The Secretary-General's programme budget proposals for 1992-1993 cover the regular, assessed budget of the Organization. The estimates of extrabudgetary resources that are likely to be available to the United Nations in the coming biennium are also given; they total $3,083,632,600, comprising $251,199,500 for support services, $160,201,700 for substantive activities and $2,672,231,400 for operational projects. The grand total, including the net estimate for the regular budget, is therefore $5,044,381,800. The estimates do not include the costs of peace-keeping operations which are funded separately.

8. In recent years, the Advisory Committee has made a number of observations and recommendations with regard to the format of the budget. 3/ Although a general restructuring of the budget format has not been made, a number of changes have taken place for 1992-1993. Among them is a new structure whereby the parts now have a closer correspondence with the major programmes of the medium-term plan. Another change in the presentation is the regrouping of the proposed activities into eight categories which replace the programme elements. These eight categories are:

International cooperation;

Parliamentary services;

Published material;

Information materials and services;

Operational activities;

Coordination, harmonization and liaison;

Conference services;

Administrative support.

The Committee notes that with the suppression of programme elements, proposals for high and low priority designations have now been made at the activity/service/output level. The Advisory Committee points out that this presentation is a departure from the Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation.

9. In paragraph 14 of its First report on the proposed programme budget for 1990-1991, 4/ the Advisory Committee commented that the distribution of requirements between executive direction and management, programmes of activity and programme support was "often arbitrary". The Committee notes that, in the proposed programme budget for 1992-1993, a summary table is now provided in most sections showing the estimated percentage distribution of resources of the section, both for the regular budget and for extrabudgetary

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3/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), paras. 6 to 8 and ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 13.

4/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7).

resources, for executive direction and management, programme of work and programme support. Within the programme of work, a further breakdown by subprogramme is also provided.

10. The Committee also notes that in each section the tables summarizing resource requirements have been modified in order to better reflect the total requirements at revised 1991 rates which are explained in the text for resource requirements for the various objects of expenditure.

11. The Advisory Committee notes the recommendation of the Committee for Programme and Coordination in paragraph 53 of its report 5/ that

> "the budget format ought to be restructured, with a view to providing more information on the programmatic content of the budget, greater transparency to Member States, optimum use of resources and more flexibility. The Committee invited the Secretary-General to submit a prototype of a new budget format along these lines to the General Assembly at its forty-seventh session through the ACABQ and CPC."

12. With regard to budget methodology, the Advisory Committee notes paragraphs 48 and 49 of the report of CPC 5/ and its recommendations that

> "the Secretary-General convene an ad hoc technical seminar to review [the] questions of methodology before the thirty-second session of CPC, without cost to the Organization. The participants would be experts acting in their personal capacity, with special qualifications and expertise in budgeting in multilateral organizations or Member States. Interested members of CPC and ACABQ would be invited in the same capacity as experts."

With regard to this recommendation of CPC, the Advisory Committee trusts that steps will be taken to facilitate the participation of its members, bearing in mind the programme of work of the Advisory Committee on Administrative and Budgetary Questions.

13. In the light of the above recommendation of CPC, the Advisory Committee is of the opinion that upon the conclusion of this seminar the Secretary-General should make proposals on the further development of the methodology for the preparation of the budget. Such proposals could be considered by the Advisory Committee in spring 1992, both on the basis of a separate report by the Secretary-General and also in so far as they may be incorporated in the proposed budget outline, so that it could report to the General Assembly at its forty-seventh session. Such action as the General Assembly might take at that time would guide the Secretary-General in the preparation of the budget for 1994-1995.

14. On the basis of its detailed observations and recommendations in the paragraphs below and in chapter II of the present report, the Advisory Committee recommends reductions totalling $43,382,100 in the expenditure estimates (of which $2,152,700 is provisional, see paras. 13.4 and 29B.10 below) and a net reduction of $451,300 in the estimates of income. The

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5/ Ibid., Forty-sixth Session, Supplement No. 16 (A/46/16).

reductions are summarized by sections in the tables at the end of the present chapter. A large number of the recommendations for reductions against individual sections in chapter II are as a consequence of the general recommendations made in chapter I. These general recommendations have, however, not been applied to either the regular programme of technical cooperation (section 12) or certain regional commissions. As shown in chapter II below, the Advisory Committee does not make a recommendation in respect of section 12. As for the regional commissions, with the exception of ECE, the Advisory Committee believes that general reductions should not apply since special circumstances often prevail in these areas.

ANALYSIS OF THE EXPENDITURE ESTIMATES FOR 1992-1993

15. As noted in paragraph 1 above, the expenditure estimates for 1992-1993 amount to $2,362,977,700, as compared with revised appropriations of $2,134,072,100 for 1990-1991 approved by the General Assembly in resolution 45/252. This represents an increase in nominal terms of $228,905,600 or 10.7 per cent, and compares with a nominal increase of $195,117,100 or 10.9 per cent, for the initial estimates for 1990-1991 over the revised estimates for the biennium 1988-1989. Annex I to the introduction to the proposed programme budget for the biennium 1992-1993 indicates a rate of real growth of 0.9 per cent. This compares with a rate of real growth calculated at minus 0.4 per cent for the initial budget proposals for 1990-1991. On the extrabudgetary side, table 1 of the overview tables shows an increase of 4.7 per cent; however, the forecast of $3,083.6 million for 1992-1993, when compared with the initial forecast of $2,547.5 million for 1990-1991, shows an increase of 21 per cent (see para. 72 below).

16. The elements comprising the 1992-1993 regular budget expenditure estimates may be summarized as follows:

	Thousands of United States dollars
Revised appropriation for 1990-1991	2 134 072.1
Less: Non-recurrent items 1990-1991	126 304.0
Recurrent 1990-1991 items	2 007 768.1
Add: Delayed impact growth 1990-1991	7 949.2
Recosting to 1991 rates	59 790.5
Special adjustments at revised 1991 rates	(6 360.1)
Revalued resource base at revised 1991 rates	2 069 147.7
Proposed recurrent growth at revised 1991 rates	14 874.6
	2 084 022.3
Inflation in 1992-1993 on recurrent items	146 361.9
Recurrent requirements in 1992-1993	2 230 384.2
Non-recurrent items in 1992-1993 at revised 1991 rates	122 848.6
Inflation on 1992-1993 non-recurrent items	9 744.9
Total expenditures estimates 1992-1993	2 362 977.7

The Committee's observations on the elements comprising the 1992-1993 expenditure estimates, as shown above, are given in paragraphs 17 to 37 below.

Special adjustments

17. As shown in paragraph 16 above, a negative special adjustment of $6,360,100 is proposed. This is attributable to a net change in requirements stemming from the phasing out of activities in respect of Namibia ($8,376,500) offset by the following increases: $456,900 under salaries and common staff costs, $3,300 under travel, $121,400 under rental and maintenance of premises, $1,373,200 under contributions to joint activities, and $61,600 under staff assessment.

18. The decrease attributable to activities in the regular budget for Namibia are distributed as follows:

Salaries and common staff costs	2 825 900
Staff assessment	341 800
Non-staff costs	5 208 800
Total	8 376 500

19. The net increase of $456,900 in respect of salaries and common staff costs relates to the transfer of one D-1 and one General Service Other level posts from Supervisory and Administrative Staff budgeted under Income section 3 to the Commercial, Purchase and Transportation Service of the Office of General Services ($309,200) and to the establishment of the D-2 post for the Chief of the Division of Administration, Vienna ($336,600) partially offset by the decrease in cost ($188,900) in respect of the transfer of four General Service Other level posts from Geneva to New York. The increase of $61,600 in staff assessment relates to the aforementioned adjustments under established posts.

20. The increase of $121,400 for rental and maintenance of premises relates to requirements in UNTSO. Of the increase under jointly financed activities, an amount of $232,500 relates to the United Nations share in the costs of the United Nations Joint Staff Pension Fund secretariat and $1,140,700 to the adjustment for jointly financed activities in Vienna in respect of financial and general services.

21. The Advisory Committee notes that the unobligated balance of appropriations in respect of 1988-1989, shown in the audited accounts for that biennium, was $23.6 million. 4/ In the course of its consideration of the 1992-1993 proposed programme budget, the Committee inquired into the level of resources not disbursed out of the total of $63.9 million shown as unliquidated obligations in the audited accounts for the 1988-1989 appropriations. 6/ According to information received by the Committee, an amount totalling $11.2 million remained unliquidated. The Committee notes that, over the years, the balances of unobligated appropriations and unliquidated obligations have tended to be fairly significant. For example, the total of unobligated and unliquidated balances for 1984-1985 was $20 million; 7/ for 1988-1989, it is $34.8 million.

22. In paragraphs 33 and 34 of its First report on the proposed programme budget for 1988-1989, 8/ the Advisory Committee pointed out that

> "As stated in paragraph 27 of the introduction, the point of departure for the preparation of the initial budget proposals is the revised appropriation for the previous biennium, as approved by the General Assembly at the mid-point of that biennium. Such a procedure, therefore, takes into account the pattern of expenditure for only part of a biennium, that is, as it is known only for the first half of the previous budgetary period.
>
> "Under the present method of preparing the estimates, the automatic inclusion of the balances of unobligated appropriations and unliquidated

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6/ Ibid., Forty-fifth Session, Supplement No. 5 (A/45/5), vol. 1, statement I.

7/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 32.

8/ Ibid., paras. 33-34.

> obligations of previous bienniums has a continuing impact on future budgets. The Advisory Committee therefore believes that more realistic estimates could be achieved if some account were taken of the actual pattern of expenditure during the last complete biennium for which final information is available. In the case of the 1988-1989 proposals, account could be taken of the actual pattern of expenditure during 1984-1985, as reflected in the unobligated balance of appropriations and the balance of unliquidated obligations for that biennium. ..."

The Advisory Committee went on to recommend the deletion of $10 million from the initial estimates for 1988-1989. 9/ Under the present circumstances, the Committee believes that a deletion of $15 million for 1992-1993 would be appropriate. However, the Committee recommends that this deletion not be applied to the Regular Programme of Technical Cooperation and certain regional commissions (see para. 14 above). The resultant net amount to be deducted from the remaining expenditure sections would be $13,343,900 as shown in table 1 below. The Committee points out that with this recommendation, some $21.5 million of the underutilized balances referred to in paragraph 21 above remain in the budget base. Under the circumstances, the Committee expects that every effort will be made to absorb to the maximum extent possible such additional costs as may arise during 1992-1993 that are not subject to the procedure for the use and operation of the contingency fund, such as mandatory cost increases for staff. Every effort should also be made to achieve a more flexible application of the procedure for transfers between sections and the Secretary-General may wish to submit proposals in this regard. In this connection, the Advisory Committee points out the possibility of recourse to the procedures already in place for transfers of appropriation between sections of the budget with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions.

Proposed recurrent growth

23. As can be seen in the table in paragraph 16 above, the estimates shown under "recurrent growth" in the proposed programme budget, at revised 1991 rates, show an increase of $14,874,600. A breakdown by object of expenditure shows the following increases and decreases in descending order of magnitude:

9/ Special circumstances applied for 1990-1991 - see paragraph 35 of the Advisory Committee's First report on the proposed programme budget for 1988-1989 (ibid., Forty-second Session, Supplement No. 7 (A/42/7)).

	Thousands of United States dollars	
1. **Increase**		
Posts and related common staff costs	9 782.0	
Acquisition of furniture and equipment, supplies and materials	4 105.7	
Printing and contractual services	1 701.7	
Travel	1 440.0	
Joint activities, fellowships and others	442.6	
Subtotal (1)		17 472.0
2. **Decreases**		
General operating expenses	(1 561.7)	
Temporary assistance and other staff costs	(935.1)	
Consultants and ad hoc expert group meetings	(100.6)	
Subtotal (2)		(2 597.4)
Total (1) - (2)		14 874.6

24. The increase for salary and common staff costs relates to posts and common staff costs ($9,169,700) and other common staff costs ($612,300).

25. As regards other common staff costs, the net amount of $612,300 is composed of the following:

	Thousands of United States dollars
After-service medical coverage	699.0
Compensatory and lump-sum payments	(103.7)
Education grants and travel	74.4
Home leave travel	109.2
Daily mission subsistence allowance	(141.6)
Staff welfare	(25.0)
Total	612.3

26. The increase of $4,105,700 for acquisition of furniture and equipment, supplies and materials reflects additional requirements of $100,200 for supplies and materials and $4,005,500 for furniture and equipment. The increase under furniture and equipment is attributable to: office furniture and equipment $334,400; data-processing equipment $2,851,800; transportation $452,400; communications equipment $134,900; and other equipment $232,000.

27. The increase of $1,701,700 in printing and contractual services reflects additional requirements for contractual services of $2,242,400 broken down as follows: $1,465,200 for training; $816,400 for external translation; $165,900 for data processing; $162,700 for public information; $140,000 for honoraria; $173,300 for other printing; a decrease of $641,200 for external audit and a decrease of $39,900 for news agency services. These are partially offset by a reduction of $540,700 for external printing. In this connection, the Advisory Committee notes that a total of $11,375,800 has been requested for 1992-1993 for external printing and binding, distributed throughout the budget as shown in table 32.6 of the proposed programme budget. For the reasons given in chapter II, paragraphs 32.16 to 32.19, the Committee believes there are grounds for a general reduction of $2 million (at 1992-1993 rates) in the resources requested for this purpose. However, if the recommendation is not applied to certain regional commissions, the net reduction for this purpose would be $1,878,500 for 1992-1993.

28. The net increase of $1,440,000 for travel reflects additional requirements as follows: $467,200 relating to travel of representatives; $399,500 for travel of staff to meetings; $383,200 for travel of military observers and $190,100 for other official travel of staff. As can be seen from annex VI to the introduction, an amount of $15 million is estimated for travel of representatives; a total of $25.1 million is estimated under travel of staff to meetings ($5.1 million) and travel of staff on official business ($20 million). In addition, considerable resources for travel of staff are available from extrabudgetary funds. For example, the interim financial statements for the 12-month period of the biennium 1990-1991 ended 31 December 1990 shows an amount of $14.3 million for travel in connection with technical cooperation activities (statement XVIII); travel financed by trust funds amounted to $3.7 million (schedule XIX); and travel financed by special accounts for programme support costs totalled more than $1.1 million in 1990 (statement XX). The above figures total $19.1 million for one year; on this basis, the biennial total would be more than $38 million. The Advisory Committee has consistently called for strict controls on travel. In addition, the Advisory Committee points out that the General Assembly, in section III, paragraph 5 (c) of the annex to its resolution 45/264 of 13 May 1991 on measures for the restructuring and revitalization of the Economic and Social Council, decided to hold henceforth only one substantive session of the Council in alternate years in New York and Geneva. Application of this decision to the travel programme should result in economies for travel of staff. Under the circumstances, the Committee believes that a general reduction of $1 million is warranted from the combined totals for travel of staff to meetings and travel of staff on official business; with the exception of certain regional commissions, the net total reduction would be $763,100 for 1992-1993.

29. The increase of $442,600 under joint activities and others reflects increased requirements for jointly financed activities ($422,700) and f fellowships, seminars and contributions ($19,900).

30. The reduction of $1,561,700 under operating expenses includes decreases in the amount of $3,197,000 broken down as follows: utilities $1,625,500; communications $958,000; rental of premises $206,000 and miscellaneous $407,500. These are partially offset by an increase of $1,635,300 under rental of equipment.

31. The reduction of $935,100 under temporary assistance and other staff costs is the net result of a decrease in the amount of $2,519,500 for general temporary assistance ($1,104,600) and temporary assistance for meetings ($1,414,900), offset by increased requirements in the amount of $1,584,400 under staff assessment ($1,259,300), overtime ($170,400) and other personnel services ($154,700).

32. The reduction of $100,600 for consultants and ad hoc expert group meetings is broken down as follows: a decrease in consultants of $159,800 partially offset by an increase under ad hoc experts of $59,200.

Non-recurrent items in 1992-1993

33. Non-recurrent items in 1992-1993 are estimated at $122,848,600 at revised 1991 rates. The total for 1992-1993, including inflation, is $132,593,500 (see para. 16 above). Details are provided in annex III to the introduction to the proposed programme budget. The major non-recurrent provision requested for the biennium 1992-1993 consists of $86.9 million (at revised 1991 rates) for construction and major maintenance, as detailed in section 35 of the proposed programme budget. Another $8.8 million (at revised 1991 rates) relates to modernization of the administrative systems of the Organization (section 33), and $9.9 million (at revised 1991 rates) is for conference services for, *inter alia*, acquisition and installation of office automation and reproduction equipment and contributions to joint activities - Vienna (section 32). The remaining $17.2 million (at revised 1991 rates) is distributed among the other sections of the budget to provide for activities not expected to continue beyond 1993.

34. In paragraph 48 of its First report on the proposed programme budget for the biennium 1988-1989, 10/ the Advisory Committee made reference to the need for a re-examination of the methodology for the determination of non-recurrent costs with a view to obtaining a more precise definition and to simplifying budget analysis. The Committee requested proposals in this regard, including the possibility of discarding the concept of "non-recurrent" provisions.

35. The Advisory Committee was informed that an attempt has been made in the proposed programme budget for the biennium 1992-1993 to streamline the items falling under the non-recurrent category. Wherever feasible, provisions for acquisition of office automation equipment were changed from non-recurrent to recurrent status with a view to combining the requirements for acquisition and replacement of equipment. Non-recurrent provisions for data processing and office automation equipment were not completely eliminated; the provisions under this category for each budget section were reviewed and treated on a section-by-section basis. The Committee notes, however, that with this limited effort the major categories of non-recurrent items are still being retained. Although an initial step has been taken towards revising the concept of non-recurrent resources, the Advisory Committee is becoming increasingly convinced that the concept should, in fact, be discarded in the calculation of real growth. The Committee looks forward to receiving

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10/ Ibid., *Forty-second Session, Supplement No. 7* (A/42/7).

proposals in this regard in the context of the report it has requested in paragraph 13 above.

Inflation

36. The total estimate for inflation in 1992-1993 is $156,106,800, of which $9,744,900 relates to non-recurrent items. The total amount for inflation corresponds to 6.6 per cent of the estimate of $2,362,977,700 shown in the table in paragraph 16 above. Projections of the rate of inflation are given in annex IV to the introduction.

37. The Advisory Committee notes, from paragraph 39 of the introduction, that

> "rates of inflation, rates of exchange, as well as standard salary cost, will be reviewed towards the latter part of the year and, if they need to be revised, proposals will be made to the General Assembly at its forty-sixth session. The proposed programme budget for the biennium 1992-1993 will be recosted accordingly."

PROPOSED ALLOCATION OF RESOURCES IN 1992-1993

38. The distribution of the expenditure estimates for the biennium 1992-1993 by main field of activity is indicated below:

	Revised appropriation 1990-1991		Initial estimates 1992-1993	
	(Thousands of United States dollars)	Percentage	(Thousands of United States dollars)	Percentage
I. Overall policy-making direction and coordination	30 870.6	1.4	35 861.2	1.5
II. Political affairs	149 192.3	7.0	134 758.8	5.7
III. International justice and law	43 099.0	2.0	49 033.6	2.1
IV. International cooperation for development	294 296.0	13.8	326 978.5	13.8
V. Regional cooperation for development	240 206.8	11.3	279 047.6	11.8
VI. Human rights and humanitarian affairs	83 144.4	3.9	95 461.8	4.0
VII. Public information	92 299.9	4.3	100 993.9	4.3
VIII. Common support services	777 081.9	36.5	864 916.8	36.7
IX. Special expenses	40 579.4	1.9	45 030.7	1.9
X. Capital expenditures	72 841.3	3.4	103 999.9	4.4
XI. Staff assessment	310 460.5	14.5	326 894.9	13.8
TOTAL EXPENDITURES	2 134 072.1	100.0	2 362 977.7	100.0

39. The table above covers the expenditure estimates in their entirety. Excluding the cost of miscellaneous expenses such as capital expenditure and staff assessment, the comparative share, in percentage terms, of the major programmes between the 1990-1991 revised appropriation and the 1992-1993 proposed programme budget is as follows:

	Revised appropriation 1990-1991	Initial estimates 1992-1993
A. Overall policy-making	2.0	1.8
B. Executive direction and management	5.3	5.5
C. Programme of activity		
I. Maintenance of peace and security, disarmament and decolonization	7.3	5.9
II. Implementation, codification and progressive development of international law	1.4	1.4
III. International cooperation for economic and social development	0.4	0.4
IV. International economic cooperation for development	10.2	10.3
V. International cooperation for social development	1.3	1.4
VI. Regional cooperation for economic and social development	7.9	8.2
VII. Human rights, fundamental freedoms and humanitarian affairs	2.3	3.9
VIII. Public information	4.8	4.8
IX. Conference services	18.9	19.4
X. Administrative services	20.7	20.5
Activities not included in the medium-term plan a/	2.4	2.2
Total C	77.6	78.4
D. Other activities b/	15.1	14.3
Total	100.0	100.0

a/ Includes ICJ, special meetings and joint activities, not programmed in accordance with the medium-term plan.

b/ Includes all costs of departmental administration and support, including the regional commissions and other offices away from headquarters, as well as special expenses.

PERSONNEL MATTERS

40. The staffing resources available for carrying out the work programme of the Organization include established posts, temporary posts, temporary assistance, consultants and ad hoc expert groups; these resources are financed from the regular budget and from extrabudgetary funds.

41. As shown in annex VI to the introduction to the proposed programme budget, the Secretary-General estimates salaries and common staff costs (excluding staff assessment), at $1,463,227,800 under the expenditure sections for 1992-1993. If one adds to that the estimate of $18,897,900 (net of staff assessment) for income section 3, the total is $1,482,125,700.

42. In annex VIII (a) part 1 to the introduction to the proposed programme budget the Secretary-General estimates $193,377,400 for temporary posts charged to support services. In paragraph 49 below, a total of 166 posts are shown against substantive activities. The Committee has been informed that the related cost is estimated at roughly $15 million. As for operational activities, the table in paragraph 49 below shows a total of 2,313 posts (including 907 at the Professional level and above) charged against this category. The Committee has been informed that, as an order of magnitude, the related cost would be $325 million. It can thus be said that, as an approximation, personnel costs to be financed from the regular budget (excluding staff assessment) and extrabudgetary resources would amount to at least $2,015.5 million in 1992-1993.

Regular budget established and temporary posts

43. Under the expenditure sections and income section 3 of the proposed programme budget for the biennium 1992-1993, the Secretary-General requests a total of 10,129 posts. In the following table, the request for 1992-1993 is compared with the approved staffing table for 1990-1991:

	Professional category and above			General Service and other categories			Total		
	1992 1993	1990 1991	Increase (decrease)	1992 1993	1990 1991	Increase (decrease)	1992 1993	1990 1991	Increase (decrease)
Established posts	3 885	3 832	53	6 213	6 127	86	10 098	9 959	139
Temporary posts	11	22	(11)	20	67	(47)	31	89	(58)
Total	3 896	3 854	42	6 233	6 194	39	10 129	10 048	81

44. The following table shows the net increase of 81 posts proposed by the Secretary-General together with the Advisory Committee's recommendations thereon:

	Professional category		General Service and other categories		Total	
	Secretary-General's request	Advisory Committee's recommendation	Secretary-General's request	Advisory Committee's recommendation	Secretary-General's request	Advisory Committee's recommendation
I. Established posts						
New posts	33	28 1/	18	12 2/	51	40 1/ 2/
Posts abolished	(4)	(4)	-	(2) 3/	(4)	(6) 3/
Transfer from extrabudgetary posts	5	0 4/	-	-	5	0 4/
Transfer from temporary assistance	4	4 5/	9	9 6/	13	13 5/ 6/
Transfer from temporary non-recurrent posts	4	4	12	12	16	16
Conversion of temporary posts	11	4	49	40	60	44
Subtotal I	53	36	88	71	141	107
II. Temporary posts						
New temporary posts	-	-	-	-	-	-
Temporary posts abolished	(11)	(4)	(49)	(40)	(60)	(44)
Subtotal II	(11)	(4)	(49)	(40)	(60)	(44)
Total I and II	42	32	39	31	81	63

(Footnotes on following page)

(Footnotes to table)

1/ Including 4 as temporary and not permanent posts (see paras. 2.12, 28.13, 33D.37), and 2 beginning in 1993 only (see para. 28.9); one post approved at the P-5 instead of the D-1 level (see para. 1.12).

2/ Including 4 as temporary (see para. 28.13 and 33D.37) and 2 beginning in 1993 only (see para. 28.9).

3/ Two posts recommended for abolition by the Advisory Committee (see para. 32.28).

4/ Includes a provisional recommendation not to transfer 3 posts in section 29B, pending receipt of guidance from the General Assembly (see para. 29B.10).

5/ Recommended as conversion to temporary posts (see para. 28.13).

6/ Of which 3 are provisional pending the Advisory Committee's examination of a report on Conference servicing at Vienna (see para. 32.37).

For the reasons stated in chapter II below, and as can be seen from the table above, the Advisory Committee recommends that the General Assembly should approve a net of 107 additional established posts (consisting of 36 Professional and 71 General Service and related categories), as compared with a net total of 141 requested by the Secretary-General. As compared with the Secretary-General's proposal to abolish 60 temporary posts, the Advisory Committee's recommendations on a net basis would result in a reduction of 44 from the approved 1990-1991 level.

45. The Advisory Committee trusts that the programme of technological innovations in the United Nations, which has been ongoing for several years, will result in a noticeable, and at some point, quantifiable increase in productivity. In this connection, the Advisory Committee expects that the Secretary-General will carefully review the merits of filling each post which becomes vacant with a view to making economies in staff resources. The Advisory Committee intends to revert to this question when it reviews assumed turnover in the course of the next biennium.

46. It should be noted that the table above includes the category "transfer from temporary non-recurrent posts". In paragraph 52 of its First report on the proposed programme budget for the biennium 1990-1991, 11/ the Advisory Committee had recalled its earlier observation made in the context of the proposed programme budget for the biennium 1988-1989 that the staffing tables did not include temporary posts described by the Secretary-General as being "non-recurrent", and its recommendation that all posts requested for 24 months should be included in the staffing table. The Advisory Committee further noted that this recommendation had not been carried out in the proposed programme budget for 1990-1991 and that the Committee was informed that this change would take effect in the proposed programme budget for 1992-1993. The Committee was informed that for the biennium 1992-1993, the category of "temporary non-recurrent posts" has been suppressed. Of the 207 such posts eventually included in the programme budget for 1990-1991, 191 have been discontinued and, as shown in the table above, the Secretary-General proposes the conversion to established posts of 16 posts (12 in section 19, United Nations Centre for Human Settlements and 4 in section 22, International drug control).

11/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7).

47. The Secretary-General proposes 60 upward and 1 downward reclassifications in the Professional and higher categories (including income section 3) as follows:

2	D-1 to D-2
10	P-5 to D-1
23	P-4 to P-5
11	P-3 to P-4
14	P-2 to P-3
1	P-4 to P-3
61	

Of these, the Advisory Committee has recommended against approval of both D-1 to D-2 requests, as well as three P-5 to D-1, six P-4 to P-5, and two P-3 to P-4.

48. The percentage distribution of established posts by grade in the Professional and higher categories proposed by the Secretary-General for 1992-1993 is compared with the initial 1990-1991 appropriation as follows:

Professional and higher categories	1992-1993	1990-1991
USG/ASG a/	1.2	1.2
D-2	2.2	2.2
D-1	7.1	6.9
P-5	17.6	17.3
P-4	29.6	29.7
P-3	28.2	28.1
P-2/1	14.1	14.6
Total	100.0	100.0

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a/ Including one post at the Director-General level.

Extrabudgetary posts

49. The numbers and grades of posts anticipated during 1992-1993 for extrabudgetary support services are provided in annex VIII (b) of the introduction to the proposed programme budget. The Committee was informed that it was estimated that extrabudgetary resources in 1992-1993 would finance a total of 4,076 posts for support services and substantive activities (including posts financed from operational funds and posted at established United Nations offices but excluding local staff of UNRWA). The following table provides a breakdown of these posts by grade and compares the estimated total for 1992-1993 with the total number of those posts in 1990-1991:

Extrabudgetary posts

Grade	1992-1993 Support services	 Substantive activities	 Operational activities	 Total	1990-1991	Change
Professional and above						
ASG	1	1	-	2	4	(2)
D-2	16	1	17	34	34	-
D-1	41	7	60	108	110	(2)
P-5	97	11	122	230	241	(11)
P-4	145	23	222	390	378	12
P-3	146	19	261	426	429	(3)
P-2/1	35	5	225	265	300	(35)
Subtotal	481	67	907	1 455	1 496	(41)
General Service						
Principal level	55	1	-	56	56	-
Other levels a/	1 061	98	1 406	2 565	2 560	5
Subtotal	1 116	99	1 406	2 621	2 616	5
Total	1 597	166	2 313	4 076	4 112	(36)

a/ Including Field Service and Local level.

50. As shown above, there is a decrease of 36 extrabudgetary posts for all expenditure sections. This is the net result of decreases by section totalling 92 new posts partially offset by increases totalling 56 posts.

51. In accordance with the terms of section II, paragraph 2, of General Assembly resolution 35/217 of 17 December 1980, the Advisory Committee, since submitting its First report on the 1990-1991 proposed programme budget, 11/ has concurred with the following requests by the Secretary-General concerning extrabudgetary posts at the D-1 level and above:

(a) Establishment of one D-2 post for a Coordinator for operations of UNRWA;

(b) Renewal of the contract for the Secretary-General's Special Representative for the promotion of the United Nations Decade for Disabled Persons (at the Assistant Secretary-General level), through 1992;

(c) Establishment of a D-1 post in the Office of Special Political Affairs, to be funded through the support account for peace-keeping operations;

(d) Upgrading of one D-2 post to the Assistant Secretary-General level in the Office of the Coordinator for United Nations Humanitarian and Economic Assistance Programmes Relating to Afghanistan, effective 1 November 1989;

(e) Establishment of one D-1 post in the Office of the Coordinator for United Nations Humanitarian and Economic Assistance Programmes Relating to Afghanistan, effective 1 January 1990;

(f) Establishment, through December 1991, of one Under-Secretary-General, one Assistant Secretary-General, one D-2 and three D-1 posts for activities in response to Security Council resolution 688 (1991) (Humanitarian relief efforts in Iraq).

52. The Advisory Committee was requested to consider, but did not concur in, the establishment of a D-2 post for the future secretariat of the International Decade for Natural Disaster Reduction pending the receipt of additional information. The Committee also did not concur in the Secretary-General's request to reclassify the post of Chief, German Translation Section, from P-5 to D-1 level.

Temporary assistance and consultants

53. As can be seen from annex VI to the introduction, the expenditure sections of the proposed programme budget include a total of $20.1 million for general temporary assistance. As a rule, general temporary assistance, under the expenditure sections, is used for the replacement of staff on prolonged sick leave or maternity leave and for additional staff during peak workload periods.

54. The Advisory Committee noticed that there were still posts being funded on a continuous basis from temporary assistance (sections 19, 23 and 33G below). The Committee was informed that such departures from the established budget policy were due to special circumstances. The Committee was also

informed that all efforts would be made to regularize the situation. It intends to continue to monitor closely the use of general temporary assistance.

55. The overall estimate of requirements for temporary assistance for meetings is $54.6 million (see annex VI to the introduction). These funds are requested for interpreters, translators, typists and other conference-servicing staff on short-term appointment.

56. The Advisory Committee notes that the amounts budgeted for temporary assistance include not only salary costs, but common staff costs as well, unlike provision for established posts where common staff costs are identified separately. The Committee was informed that in the case of general temporary assistance common staff costs amount to about 20 per cent of salaries. However, the Committee was further informed that common staff costs have been included in the provision for temporary assistance for meetings at the same rates as common staff costs are calculated for established posts.

57. The Committee points out that short-term staff, such as those hired under temporary assistance for meetings, are often not entitled to the same benefits as staff employed against established posts. The Committee understands that on average, on the basis of a P-4 step 6 grade for Professionals and G-4 for General Service, an order of magnitude estimate for the actual common staff costs to be paid for short-term staff is 18.5 per cent for Professionals and 18.7 per cent for General Service. This compares with common staff costs budgeted for established posts at the rate of 38.5 per cent for New York, 31 per cent for Geneva and 34.9 per cent for Vienna. Thus, there is a significant difference between the budgeted rates and the common staff costs which are actually incurred.

58. Using data from the last complete biennium for which information is available (1988-1989), some 68 per cent of the provision for temporary assistance for meetings is spent on Professional staff and some 17 per cent on General Service staff; the remainder is for travel. On that basis, the Committee believes that a reduction of $5 million in the lump-sum provision for temporary assistance for meetings is warranted. However, the Committee recommends that this reduction not be applied to certain regional commissions; the consequential net reduction for 1992-1993, as shown in table 1 below, amounts to $4,822,900. The Advisory Committee points out that in making this recommendation it is not the intention to reduce the volume of service in temporary assistance for meetings envisaged, but merely the cost of that volume of service produced by the methodology which the Committee has questioned above. If the General Assembly approves the recommendation of the Advisory Committee and in actual fact, the cost of that volume of service turns out to be higher, then such additional requirements as may be necessary can be submitted in the context of the performance report(s) on the budget for 1992-1993.

59. As can be seen from annex VI to the introduction, the total request for consultants and expert groups is $13.7 million for 1992-1993. The Advisory Committee was informed that, of that total, $8.6 million related to consultants. Only a portion of the consultancy funds is spent on consultants who are paid by the month; the balance finances lump-sum contractual arrangements. The Advisory Committee noted that in many cases descriptions of consultancy tasks were rather general. In the opinion of the Committee, this

affords the Secretary-General considerable flexibility in the use of consultancy funds.

OTHER MATTERS

Timely submission of documentation

60. The availability of the proposed programme budget to the Advisory Committee was once again significantly delayed this year and this in turn affected the work of the Committee. For example, the submission for section 32 (Conference and library services) was not available until mid-June. The submissions for sections 33B (Office of Human Resources Management) and section 28D (Office of General Services, Headquarters) were not available until the end of June and section 34 (Special expenses) and Income section 3 (Services to the public) did not arrive until the beginning of July.

61. In order for the Advisory Committee to be able to analyse properly and formulate its proposals on the Secretary-General's proposed programme budget and for its report to be available prior to the opening of the General Assembly session, it is essential for the Committee to be able to commence its work on the budget by mid-April in the budget year.

62. The Advisory Committee reiterates the comments it made in paragraphs 67 and 68 of its First report on the proposed programme budget for 1990-1991 that it

> "fully understands that the programme budget proposed by the Secretary-General must be based on the outline approved by the General Assembly. However, there is a great deal of preliminary work on the budget that can be started during the year in which the outline is being considered and that can be finalized after action by the General Assembly on the outline. If this is done, it will be much easier for the Secretary-General to complete his budget proposals on time.
>
> "Timely submission of budget documentation can also be ensured if the internal process in the Secretariat for the clearance of proposals is kept as streamlined and efficient as possible."

Extent of involvement of specialized bodies in the planning and programming process

63. In section II, paragraph 3 (a), of its resolution 41/213, the General Assembly resolved to achieve improvement in the consultative process for the formulation of the medium-term plan through full implementation of the Regulations Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation pertaining to the medium-term plan, as contained in the annex to its resolution 37/234 of 21 December 1982, and of the related rules.

64. As stated by the Advisory Committee in paragraph 81 of its First report on the proposed programme budget for the biennium 1988-1989, such implementation calls for greater involvement of the specialized bodies in the planning and programming process; the work of these bodies in this area

affects the programme of activities that forms the basis of the medium-term plan and in turn the programme budget. In this connection, the Advisory Committee was provided with the following list of specialized bodies and the period during which these bodies reviewed their programmes of work for 1992-1993:

Budget sections for which programme of work for 1992-1993 have been reviewed by specialized bodies

Section/programme		Reviewed	Not reviewed	Competent body
1.	Overall policy-making		X	None
2.	Good Offices/ORCI		X	None
3.	PSCA		X	Committee on the Peaceful Uses of Outer Space for subprogramme 3 a/
4.	PGAASS		X	Committee on the Exercise of the Inalienable Rights of the Palestinian People for subprogramme 4 b/
5.	Disarmament		X	None
6.	SPQRCDT		X	Committee of 24 c/
7.	Apartheid		X	Special Committee against Apartheid c/
8.	ICJ	Feb. 1991		Budgetary and Administrative Committee of the Court
9.	Legal activities		X	International Law Commission and UNCITRAL
10.	Law of the sea		X	None
11A.	DIEC		X	None
11B.	WFC		X	World Food Council
11C.	UNCED		X	None
11D.	RC - New York		X	None
12.	Technical cooperation		X	None

	Section/programme	Reviewed	Not reviewed	Competent body
13.	DIESA	Feb. 1991		Population Commission (Prog. 18)
		Feb. 1991		Statistical Commission (Prog. 24)
			X	Programme 12
			X	Programme 19
			X	Programme 20
14.	DTCD		X	None
15.	UNCTAD	April 1991		Working Party on the Medium-Term Plan and the Programme Budget
16.	ITC		X	None
17.	UNEP	May 1991		Governing Council
18.	CSTD	Approved on 3 May 1991		Intergovernmental Committee on Science and Technology
19.	UNCHS (Habitat)	April 1991		Commission on Human Settlements
20.	CTC	April 1991		Commission on Transnational Corporations
21.	Social Development			
	1. Social issues	Feb 1989		Commission for Social Development
	2. Women	February-March 1991		Commission on the Status of Women
	3. Crime		X	
22.	International drug control	29 April-9 May 1991		Commission on Narcotic Drugs
		May 1991		International Narcotics Control Board
23.	ECA	May 1991		Council of Ministers of ECA
24.	ESCAP	April 1991		Subsidiary body of Commission
25.	ECE	April 1990		Subsidiary body of Commission

	Section/programme	Reviewed	Not reviewed	Competent body
26.	ECLAC	May 1990		Subsidiary body of Commission
27.	ESCWA		X	Subsidiary body of Commission
28.	Human rights		X	Commission on Human Rights
29A.	UNHCR		X	Executive Committee on the Programme
29B.	UNRWA		X	None
30.	UNDRO		X	None
31.	DPI		X	Committee on Information
32.	DCS		X	Committee on Conferences
33B.	OHRM		X	None
33C.	OPPBF		X	None
33D.	OGS		X	None
33E.	Administration, Geneva		X	None
33F.	Administration, Vienna		X	None
33G.	Administration, Nairobi		X	None
33H.	Internal audit		X	None
34.	Special expenses		X	None
35.	Construction		X	None

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a/ Programme based on recommendations and decisions of Committee and resolutions of the General Assembly.

b/ Work programme implemented in close consultation with Committee which meets throughout the year.

c/ Programme of work decided upon annually.

65. The Advisory Committee concurs in that statement in paragraph 30 of the report of CPC where it

> "noted that, for most sections of the proposed programme budget, programmes of work had not been reviewed by intergovernmental bodies. Such reviews should become systematic and should include recommendations on the proposed activities and priorities within the framework of the orientations and objectives provided by the medium-term plan. The Committee stressed that the first revisions to the medium-term plan should involve the active participation of the competent intergovernmental bodies. The Committee also stressed that, during the implementation of the programme budget, all intergovernmental bodies should fulfil their role within their terms of reference and in full conformity with the budgetary procedures established by resolution 41/213. Such a process required the active participation of the various relevant units of the Secretariat."

66. In this connection, the Advisory Committee recalls the statement it made in paragraph 72 of its First report on the proposed programme budget for 1990-1991 that:

> "In the opinion of the Advisory Committee, involvement of specialized bodies in the planning and programming process will take on even more importance in future as the result of the need to indicate alternatives in connection with procedures for use of the contingency fund. In view of the desirability of increased involvement of specialized bodies in the planning and programming process, the Advisory Committee stresses the need for the Secretary-General to provide these bodies with timely and adequate programming and budgeting information. At the same time, it should be borne in mind that this increased role of the specialized bodies should in no way infringe upon the existing procedures for decision-making as set forth in the budgeting process approved by the General Assembly in resolution 41/213." 11/

Hospitality for official functions

67. As shown in annex VI to the introduction, a total amount of $916,300 is estimated for 1992-1993 for hospitality, an increase of 10.1 per cent over the revised appropriation for 1990-1991. The total is spread throughout most of the budget in amounts ranging from $212,000 for the Secretary-General to amounts of $500 each for a number of offices. Although individual amounts are most often quite small, the aggregate as shown above, is significant. The Advisory Committee found it difficult to analyse these requests as it was unable to ascertain a general rationale or policy guiding the request for such funds, including eligibility for their payment. Although the Committee is not recommending any reduction in this object of expenditure estimate, it trusts that steps will be taken prior to the preparation of the proposed programme budget for 1994-1995 to rationalize the request for, and use of, these funds.

Extrabudgetary funds

68. In its reports on the Secretary-General's proposed programme budgets for 1988-1989 and 1990-1991, 12/ the Advisory Committee made a number of observations regarding the extrabudgetary side of United Nations expenditure, including the need to define precisely the role of extrabudgetary financing in the overall structure of the United Nations. The Committee also drew attention to the need for improved approval and reporting mechanisms so as to ensure that extrabudgetary expenditures "are subject to a greater measure of scrutiny and control". 13/ In this connection, the Committee, in paragraph 84 of its First report on the proposed programme budget for 1990-1991, requested a report by 15 October 1989 on remedial and preventive measures taken in this regard.

69. The Secretary-General reported to the Advisory Committee as requested. In its subsequent report to the General Assembly at its forty-fourth session, the Advisory Committee, in paragraph 13, recommended that

> "the information on extrabudgetary resources included in the proposed programme budgets should be structured in such a way so as to permit an examination of the trust funds and extrabudgetary programmes by the Advisory Committee and to enable it to comment with specificity on proposals related to the administrative and/or support costs of the activities concerned, including the creation of new posts. The information provided should contain a clear indication of the role of these extrabudgetary resources in implementing approved programmes of work or in initiating new activities; it should also include sufficient programmatic and substantive information as to enable the Committee for Programme and Coordination to undertake an examination of the trust funds in the context of its review of the entire programme budget. At the same time, interested intergovernmental bodies would have access to information to enable an examination of extrabudgetary funds within their sector of activity." 14/

70. The Advisory Committee went on, in paragraph 14 of its report, to request that the Secretary-General report on the progress made in this regard in the context of his progress report to be submitted before the forty-fifth session of the General Assembly. As shown in the annex to the Advisory Committee's report, the report of the Secretary-General would also address the question of the redesign of programming and budgeting methodology covering the forecasting, presentation and revisions of extrabudgetary resource projections and expenditures.

12/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7) and ibid., Forty-fourth Session, Supplement No. 7 (A/44/7 and Corr.1 and 2), respectively.

13/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 2.

14/ Ibid., Forty-fourth Session, Supplement No. 7A (A/44/7/Add.1-8), document A/44/7/Add.7.

71. The requested report has not been received. The Advisory Committee was informed that it will be submitted to the General Assembly at its forty-sixth session. The Committee notes with regret that the proposed programme budget for 1992-1993 does not show greater improvement in the presentation of this ever increasing and important aspect of United Nations activity and expenditure. For example, it would be advisable for the Secretary-General to develop methodology to show growth rates, real and nominal, by section of extrabudgetary resources; these could be combined with regular budget resources to show total rates of growth.

72. In the opinion of the Advisory Committee, one of the most important elements of the presentation of extrabudgetary resources involves the forecast of the level of such resources. While appreciating the need to be conservative in such forecasting, the Committee nevertheless has, in recent years, noticed a considerable upward variation between the initial forecasts which appear in the proposed programme budget for that biennium and the updated forecast shown in the proposed programme budget for the subsequent biennium. For example, the initial forecast of the level of extrabudgetary resources for 1988-1989 was $2,029 million, while the forecast shown for that biennium in the proposed programme budget for 1990-1991 was $2,164 million, an increase of $135 million. Similarly, the initial forecast for 1990-1991 was $2,548 million while that shown in table 1 of the introduction to the proposed programme budget for 1992-1993 is $2,946 million, some $398 million more. Whether or not the variation can be minimized by more accurate forecasting, the Advisory Committee recalls the statement it made in paragraph 85 of its First report on the proposed programme budget for 1990-1991 that

> "The Advisory Committee points out that extrabudgetary resources additional to what is reported in the proposed programme budget are quite often received during the course of a biennium and these resources can have an impact not only on the work programme but on the ordering of priorities as well. It is important for the General Assembly to be informed of these developments and of the consequential effect on the work programme. The Advisory Committee requests the Secretary-General to devise a means to convey this information to the General Assembly in a timely fashion, perhaps in the context of the performance reports on the regular budget." 15/

73. In paragraph 16 of its report on extrabudgetary resources submitted by the Advisory Committee to the General Assembly at its forty-fourth session, 14/ the Advisory Committee also stated its intention to look into the matter of arrangements for the administrative and budgetary review of the larger extrabudgetary funds and programmes such as the United Nations Fund for Drug Abuse Control and UNRWA.

15/ Ibid., Supplement No. 7 (A/44/7).

74. In paragraph 3 of its resolution 45/179, the General Assembly

> "Requests the Secretary-General to create a single drug control programme, to be called the United Nations International Drug Control Programme, based at Vienna, and to integrate fully therein the structures and the functions of the Division of Narcotic Drugs of the Secretariat, the secretariat of the International Narcotics Control Board and the United Nations Fund for Drug Abuse Control with the objective of enhancing the effectiveness and efficiency of the United Nations structure for drug abuse control in keeping with the functions and mandates of the United Nations in this field."

The Advisory Committee understands that financial arrangements for UNDCP are currently being formulated and that these would include, inter alia, provision for scrutiny by the Advisory Committee on Administrative and Budgetary Questions of the extrabudgetary resources administered by the Programme.

75. With regard to UNRWA, the Advisory Committee intends to review in autumn 1991 the administrative and support costs aspects of the UNRWA budget for 1992-1993 and will report to the UNRWA Advisory Commission accordingly.

Review of the procedures for the provision of statements of programme budget implications and for the use and operation of the contingency fund (A/46/170)

76. This report of the Secretary-General was submitted pursuant to General Assembly resolution 44/200 B on the implementation of General Assembly resolution 41/213.

77. The Committee notes from paragraph 7 of the Secretary-General's report that a balance of $3,218,700 remains in the contingency fund for 1990-1991.

78. The Advisory Committee has, in the past, pointed out that the operation of the fund has thus far been smooth because it has been possible to accommodate within it all additional requirements arising from the Secretary-General's various statements of programme budget implications and revised estimates. The Committee has stressed the need for full compliance with the agreed procedures for the preparation of such statements and in particular for the indication of alternative courses of action in case the contingency fund could not accommodate the expenditure in question (see A/46/170, para. 11). In this connection, the Committee recalls its observation on the text for the indication of alternatives in which it pointed out that

> "possibilities for alternatives are greater than shown since an alternative may also involve a combination of modification, deferral and elimination of activities". 16/

16/ Ibid., para. 78.

79. The Committee notes from paragraph 17 of the Secretary-General's report that

> "In sum, 6 of the 11 statements of programme budget implications or revised estimates which prompted in 1989 the use of the contingency fund included some alternatives to the requested activities. The remaining five statements, however, represented 74 per cent of the $1,879,500 appropriated from the contingency fund. In 1990, of the 16 statements or revised estimates which generated the further use of the contingency fund, only three included alternatives. Of these, one was specific and two were of a general nature, referring to modifications or curtailments of activities pertaining to entire sections or programmes of the programme budget. The statements and revised estimates without alternatives represented 90 per cent of the $9,901,800 appropriated from the contingency fund by the General Assembly at its forty-fifth session."

80. The Advisory Committee is aware of the problems raised in paragraph 21 of the Secretary-General's report. Perhaps the most important of these is the question of attitudes. Intergovernmental bodies as well as the secretariat must develop an awareness of the requirement for precise and realistic alternatives with an indication of the costs of each. There is a period of time during which any new set of procedures, such as those for the use of the contingency fund, should be applied with flexibility while all concerned can become familiar with the requirements. At the same time, however, the Advisory Committee points out that strict compliance will become necessary in order to avoid a potential future breakdown in the use of the fund. The Committee notes that the Committee for Programme and Coordination in paragraph 411 of its report 17/ has recommended that the Secretary-General should, at the forty-eighth session of the General Assembly, report on the review of the procedures for the provision of statements of proposed programme budget implications and for the use and operation of the contingency fund.

Methodology for monitoring and reporting the programme performance of the United Nations (A/46/173)

81. This report is submitted by the Secretary-General in accordance with section II of resolution 45/253 of 21 December 1990 and contains proposals for improving the methodology for monitoring and reporting the programme performance of the United Nations.

82. As indicated in paragraph 7 of the report, reference is made to the change in the format of the proposed programme budget for 1992-1993 whereby all activities of the Organization have been re-grouped within eight major categories (see para. 8 above). In paragraph 8 of the Secretary-General's report, it is indicated that in order "to have a comprehensive report to Member States on the level of implementation of all these diverse activities it would seem that the idea of a single standardized format of the programme performance report is no longer workable", and four separate formats are proposed and described in paragraph 8 (a) to (d). A format for an analysis of

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17/ Ibid., Forty-sixth Session, Supplement No. 16 (A/46/16).

the changes which occur during the implementation of the activities is proposed in paragraph 9 of the Secretary-General's report and described in annex II.

83. The Advisory Committee does not object to the proposals put forward by the Secretary-General. The Committee points out, however, that the effectiveness of monitoring is a function of the quality of the medium-term plan and the programme budget; to the extent that these are specific in quantifying outputs and activities planned and financed, the effectiveness of monitoring will be enhanced.

84. The Advisory Committee believes that the goal should be to produce a simplified report to indicate to Member States the extent to which programmes have been modified with an indication of attendant resources. Information should also be provided on the performance of activities financed from extrabudgetary funds which are not monitored by other intergovernmental bodies, taking account also of other relevant reports submitted to the General Assembly, including those of the Board of Auditors.

Members serving on committees, commissions, etc.

85. With the rapid expansion of the activities of the United Nations in certain areas, the work of some of its committees and commissions has increased dramatically. For example, during the "budget year" the Advisory Committee has, in recent years, been meeting for up to eight months. The Advisory Committee believes the time has come for the Secretary-General to examine all of the consequences of this trend and to report thereon to the General Assembly with such recommendations as may be appropriate.

COOPERATION WITH THE COMMITTEE FOR PROGRAMME AND COORDINATION

86. The Committee for Programme and Coordination held its thirty-first session from 13 May to 12 June 1991, at the same time that the Advisory Committee was considering the proposed programme budget for the biennium 1992-1993.

87. Regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation reads as follows:

> "The Committee for Programme and Co-ordination shall prepare a report on the proposed programme budget, containing its programme recommendations and its general assessment of the related resource proposals. It shall receive a statement by the Secretary-General on the programme budget implications of its recommendations. The report of the Committee for Programme and Co-ordination shall be communicated simultaneously to the Economic and Social Council and to the Advisory Committee on Administrative and Budgetary Questions. The Advisory Committee shall receive the report of the Committee for Programme and Co-ordination and study the statement by the Secretary-General. The reports of the Committee for Programme and Co-ordination and the Advisory Committee on each section of the proposed programme budget shall be considered simultaneously by the General Assembly."

The Advisory Committee received a statement of programme budget implications arising from the report of that Committee on the work of its thirty-first session (A/46/16/Add.1). The Advisory Committee notes that none of the recommendations referred to in that statement would give rise to the need for additional appropriations.

COOPERATION WITH OTHER UNITED NATIONS BODIES

88. The Advisory Committee will meet with the United Nations Board of Auditors during its fall 1991 session at which time the Committee will take up the Board's reports and will submit a separate report to the General Assembly at its forty-sixth session.

89. The Advisory Committee has submitted reports to the following United Nations bodies:

(a) The Governing Council of UNDP on UNDP revised budget estimates for 1990-1991 and budget estimates for 1992-1993 (DP/1991/62);

(b) The Governing Council of UNDP on revised budget estimates for the administrative and programme support services of UNFPA for the biennium 1990-1991 and budget estimates for 1992-1993 (CP/1991/40);

(c) The Commission of Human Settlements on the proposed budget for the United Nations Habitat and Human Settlements Foundation for the biennium 1992-1993 (HS/C/13/9/Add.1);

(d) The Governing Council of UNEP on the performance report on the programme and programme support costs budget of the Environment Fund for the biennium 1990-1991 and on the proposed budget for 1992-1993;

(e) The Executive Board of UNICEF on the revised budget estimates of UNICEF for 1990-1991 and budget estimates for 1992-1993 (E/ICEF/1991/AB/L.10);

(f) The Committee on Food Aid Policies and Programmes (CFA) of the World Food Programme strategic financial plan for 1992-1993 (CFA:31/11/Add.1);

(g) The Board of Trustees of UNITAR on the 1991 budget proposals for UNITAR;

(h) The Board of Trustees of UNIDIR on the draft work programme and proposed budget for UNIDIR for 1992.

Table 1. Summary of reductions recommended by the Advisory Committee, by category

(Thousands of United States dollars)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
I. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION						
1. Overall policy-making, direction and coordination	(300.5)	-	-	(247.5)	(29.4)	(577.4)
II. POLITICAL AFFAIRS						
2. Good offices and peace-making; peace-keeping; research and the collection of information	(871.7)	(18.8)	-	-	(1 192.2)	(2 082.7)
3. Political and Security Council affairs	(17.7)	(10.6)	-	(171.3)	-	(199.6)
4. Political and General Assembly affairs and Secretariat services	(24.2)	(30.8)	-	(4.1)	-	(59.1)
5. Disarmament	(26.4)	(24.4)	-	(56.1)	(29.6)	(136.5)
6. Special political questions, regional cooperation, trusteeship and decolonization	(15.6)	(32.2)	-	(0.5)	(146.4)	(194.7)
7. Elimination of apartheid	(12.4)	(15.6)	-	-	-	(28.0)

Table 1 (continued)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
III. INTERNATIONAL JUSTICE AND LAW						
8. International Court of Justice	(104.5)	(5.6)	(120.6)	(84.0)	-	(314.7)
9. Legal activities	(41.7)	(24.5)	-	(548.5)	(29.6)	(644.3)
10. Law of the sea and ocean affairs	(52.4)	(29.6)	(10.4)	(17.5)	(43.3)	(153.2)
IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT						
11A. Office of the Director-General for Development and International Economic Cooperation	(30.8)	(31.7)	-	(1.5)	(16.6)	(80.6)
11B. World Food Council	(54.0)	(16.1)	(76.9)	-	(123.8)	(270.8)
11C. United Nations Conference on Environment	-	(5.4)	-	-	(50.0)	(55.4)
11D. Regional Commission New York Office	(1.3)	(1.9)	-	-	-	(3.2)
12. Regular programme of technical cooperation	-	-	-	-	-	-
13. International economic and social affairs	(78.1)	(40.6)	-	(176.6)	(1 552.3) a/	(1 847.6)
14. Technical cooperation for development	(10.6)	(15.0)	-	(17.5)	-	(43.1)
15. United Nations Conference on Trade and Development	(366.6)	(104.3)	-	(139.0)	(937.7)	(1 547.6)

Table 1 (continued)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
16. International Trade Centre	-	-	-	-	-	-
17. Environment	(84.5)	(14.2)	(194.3)	(15.0)	(214.3)	(522.3)
18. Science and technology for development	(10.9)	(8.7)	-	(13.6)	-	(33.2)
19. Human settlements	(33.7)	(9.0)	(106.5)	(19.6)	(4.2)	(173.0)
20. Transnational corporations	(45.7)	(22.2)	-	(21.7)	(69.7)	(159.3)
21. Social Development and Humanitarian Affairs	(19.1)	(13.9)	(0.6)	(38.5)	-	(72.1)
22. International drug control	(38.2)	(13.5)	-	(67.9)	(100.0)	(219.6)
V. REGIONAL COOPERATION FOR DEVELOPMENT						
23. Economic Commission for Africa	-	-	-	-	-	-
24. Economic and Social Commission for Asia and the Pacific	-	-	-	-	(15.3)	(15.3)
25. Economic Commission for Europe	(50.2)	(24.5)	-	(62.6)	-	(137.3)
26. Economic Commission for Latin America and the Caribbean	-	-	-	-	-	-
27. Economic and Social Commission for Western Asia	-	-	-	-	-	-

Table 1 (continued)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
VI. HUMAN RIGHTS AND HUMANITARIAN AFFAIRS						
28. Human rights	(55.2)	(32.6)	-	(57.5)	(582.1)	(727.4)
29A. Office of the High Commissioner for Refugees	(3.7)	(0.3)	-	-	(432.7)	(436.7)
29B. United Nations Relief and Works Agency	-	-	-	-	(600.4) a/	(600.4) a/
30. Disaster relief operations	(9.6)	(21.9)	-	-	(142.1)	(173.6)
VII. PUBLIC INFORMATION						
31. Public information	(1 273.5)	(55.2)	-	(41.3)	(16.6)	(1 386.6)
VIII. COMMON SUPPORT SERVICES						
32. Conference services	(1 767.7)	(10.5)	(4 165.3)	(10.4)	(878.7)	(6 832.6)
33A. Under-Secretary-General for Administration and Management	(449.0)	(30.8)	-	-	(2 622.2)	(3 102.0)
33B. Office of Human Resources Management	(283.0)	(27.4)	-	(17.8)	-	(328.2)
33C. Office of Programme Planning, Budget and Finance	(34.1)	(9.1)	-	(17.4)	-	(60.6)
33D. Office of General Services	(5 071.5)	(12.5)	-	(29.1)	(1 270.8)	(6 383.9)

Table 1 (continued)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
33E. Administration, Geneva	(1 322.5)	(3.4)	(129.8)	-	(3 462.8)	(4 918.5)
33F. Administration, Vienna	(522.8)	(0.2)	-	-	(1 245.3)	(1 768.3)
33G. Administration, Nairobi	(103.6)	(0.4)	-	-	-	(104.0)
33H. Internal Audit Services	-	-	-	-	-	-
IX. SPECIAL EXPENSES						
34. Special expenses	(156.9)	(45.7)	(18.5)	(2.0)	-	(223.1)
X. CAPITAL EXPENDITURES						
35. Construction, alteration, improvements and major maintenance	-	-	-	-	(6 243.8)	(6 243.8)
XI. STAFF ASSESSMENT						
36. Staff assessment	-	-	-	-	(521.8)	(521.8)
Total expenditure, sections	(13 343.9)	(763.1)	(4 822.9)	(1 878.5)	(22 573.7)	(43 382.1)

Table 1 (concluded)

	Under-utilized balances (para. 22 above)	Travel (para. 28 above)	Temporary assistance for meetings (para. 58 above)	Printing (para. 27 above)	Others (chap. II below)	Total
IS1	-	-	-	-	(553.4)	(553.4)
IS2	-	-	-	-	-	-
IS3	-	-	-	-	102.1 b/	102.1 b/
Total, income sections	-	-	-	-	(451.3)	(451.3)
Total, net expenditure reduction	(13 343.9)	(763.1)	(4 822.9)	(1 878.5)	(22 122.4)	(42 930.8)

a/ Provisional.

b/ This increase in income is the result of a decrease in expenditure recommended by the Advisory Committee for revenue-producing activities.

Table 2. Comparative table of estimates as proposed by the Secretary-General and recommended by the Advisory Committee

(Thousands of United States dollars)

		Section	Secretary-General's budget estimates for 1992-1993	Advisory Committee's recommendations	Increase (decrease)
Estimates of expenditure					
PART I.		Overall policy-making, direction and coordination			
	1.	Overall policy-making, direction and coordination	35 861.2	35 283.8	(577.4)
PART II.		Political affairs			
	2.	Good offices and peace-making; peace-keeping; research and the collection of information	74 153.7	72 071.0	(2 082.7)
	3.	Political and Security Council affairs	16 276.9	16 077.3	(199.6)
	4.	Political and General Assembly Affairs and Secretariat Services	12 792.6	12 733.5	(59.1)
	5.	Disarmament	13 585.4	13 448.9	(136.5)
	6.	Special political questions, regional cooperation, trusteeship and decolonization	9 765.4	9 570.7	(194.7)
	7.	Elimination of apartheid	8 184.8	8 156.8	(28.0)

Table 2 (continued)

	Section	Secretary-General's budget estimates for 1992-1993	Advisory Committee's recommendations	Increase (decrease)
PART III.	International Justice and Law			
8.	International Court of Justice	16 825.6	16 510.9	(314.7)
9.	Legal activities	22 702.9	22 058.6	(644.3)
10.	Law of the sea and ocean affairs	9 505.1	9 351.9	(153.2)
PART IV.	International cooperation for development			
11.	Development and international economic cooperation	18 499.4	18 089.4	(410.0)
12.	Regular programme of technical cooperation	42 851.8	42 851.8	-
13.	Department of International Economic and Social Affairs	55 955.8	54 108.2	(1 847.6) a/
14.	Department of Technical Cooperation for Development	27 675.5	27 632.4	(43.1)
15.	United Nations Conference on Trade and Development	91 779.6	90 232.0	(1 547.6)
16.	International Trade Centre	17 916.2	17 916.2	-
17.	United Nations Environment Programme	14 308.2	13 785.9	(522.3)

Table 2 (continued)

Section	Secretary-General's budget estimates for 1992-1993	Advisory Committee's recommendations	Increase (decrease)
18. Centre for Science and Technology for Development	4 951.8	4 918.6	(33.2)
19. United Nations Centre for Human Settlements (Habitat)	12 172.4	11 999.4	(173.0)
20. United Nations Centre on Transnational Corporations	13 001.0	12 841.7	(159.3)
21. Social development and humanitarian affairs	14 014.9	13 942.8	(72.1)
22. International drug control	13 851.9	13 632.3	(219.6)
PART V. Regional cooperation for development			
23. Economic Commission for Africa	67 089.8	67 089.8	-
24. Economic and Social Commission for Asia and the Pacific	47 466.0	47 450.7	(15.3)
25. Economic Commission for Europe	41 218.2	41 080.9	(137.3)
26. Economic Commission for Latin America and the Caribbean	71 809.7	71 809.7	-
27. Economic and Social Commission for Western Asia	51 463.9	51 463.9	-

Table 2 (continued)

	Section	Secretary-General's budget estimates for 1992-1993	Advisory Committee's recommendations	Increase (decrease)
PART VI.	Human rights and humanitarian affairs			
28.	Human rights	24 217.0	23 489.6	(727.4)
29.	Protection of and assistance to refugees	63 239.9	62 202.8	(1 037.1) b/
30.	Disaster relief operations	8 004.9	7 831.3	(173.6)
PART VII.	Public information			
31.	Public information	100 993.9	99 607.3	(1 386.6)
PART VIII.	Common support services			
32.	Conference and library services	429 733.1	422 900.5	(6 832.6)
33.	Administration and management	435 183.7	418 518.2	(16 665.5)
PART IX.	Special expenses			
34.	Special expenses	45 030.7	44 807.6	(223.1)
PART X.	Capital expenditures			
35.	Construction, alteration, improvement, major maintenance	103 999.9	97 756.1	(6 243.8)
PART XI.	Staff assessment			
36.	Staff assessment	326 894.9	326 373.1	(521.8)
	Total estimates of expenditure	2 362 977.7	2 319 595.6	(43 382.1)

Table 2 (concluded)

Section	Secretary-General's budget estimates for 1992-1993	Advisory Committee's recommendations	Increase (decrease)
Estimates of income			
1. Income from staff assessment	332 159.8	331 606.4	(553.4)
2. General income	62 690.5	62 690.5	-
3. Services to the public	7 378.2	7 480.3	102.1
Total estimates of income	402 228.5	401 777.2	(451.3)
Total net expenditure	1 960 749.2	1 917 818.4	(42 930.8)

a/ Of which $1,552,300 is provisional.

b/ Of which $600,400 is provisional.

CHAPTER II

DETAILED RECOMMENDATIONS ON THE PROPOSED PROGRAMME BUDGET

A. ESTIMATES OF EXPENDITURE

PART I

OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

Section 1. Overall policy-making, direction and coordination

	United States dollars
Estimate submitted by the Secretary-General	35 861 200
Estimate recommended by the Advisory Committee ...	35 283 800
Revised appropriations 1990-1991	30 870 600
Initial appropriations 1990-1991	29 558 300
Actual expenses 1988-1989	25 072 829

1.1 The Secretary-General's estimate for section 1 amounts to $35,861,200 and comprises $14,177,700 for Policy-making organs and $21,683,500 for Executive direction and management. The total of $35,861,200 includes, as shown in table 1.1, resource growth (at revised 1991 rates) of $2,074,200. The rate of real growth, after the exclusion of non-recurrent items totalling $1,827,600 and the addition of $222,600 in delayed growth for new posts, has been calculated at 1.4 per cent.

1.2 Extrabudgetary resources expected to be available to section 1 in 1992-1993 amount to $3,602,400 as compared to a corresponding estimate of $2,331,100 for 1990-1991. As shown in table 1.1 (2), the bulk of the $3.6 million relates to services in support of other United Nations organizations ($2,068,700) and extrabudgetary programmes ($1,394,700).

A. Policy-making organs

1.3 The estimate of $14,177,700 under this subsection covers the requirements of the six policy-making organs listed in table 1.3 of the proposed programme budget. As shown in the same table, the estimate for this subsection includes negative resource growth amounting to $371,800; the rate of real growth has been calculated at minus 1.9 per cent.

General Assembly

1.4 The estimate of $4,574,600 for the General Assembly covers, as indicated in paragraph 1.4 of the proposed programme budget, "certain estimated direct costs of the forty-seventh and forty-eighth sessions of the General Assembly". As shown in table 1.6 of the proposed programme budget, the estimate includes net resource growth (at revised 1991 rates) of $162,600, primarily attributable to the travel of representatives.

1.5 In this connection, the Secretary-General explains in paragraph 1.7 that, pursuant to section XIII of General Assembly resolution 45/248, many of the representatives entitled to reimbursement of travel costs to sessions of the Assembly "will be entitled to reimbursement of expenses for travel in the class immediately below first class, rather than in economy class. Accordingly, requirements of $1,322,400, including growth of $165,000, are estimated for the travel expenses to the forty-seventh and forty-eighth sessions of the Assembly of not more than five representatives of the 40 Member States that are least developed countries."

Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.6 The estimate of $2,712,600 under this heading covers, as indicated in paragraph 1.11 of the proposed programme budget, the payment of travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions, as well as for the costs of the Advisory Committee's secretariat. As shown in table 1.7, the estimate includes net resource growth of $119,200 (at revised 1991 rates); this is primarily attributable to an increase under travel of representatives ($164,600), offset by decreases under established posts and common staff costs ($61,800 combined).

1.7 The extrabudgetary resources shown in tables 1.7 and 1.8 are in view of the Committee's expanding workload with regard to activities financed outside the regular budget. The Committee intends to keep this matter under review in light of developments. In this connection, the Committee points out that it is not the intention to finance the extrabudgetary post entirely from the support account for peace-keeping operations.

1.8 The travel of representatives is discussed in paragraph 1.16 of the proposed programme budget; as indicated therein, the requirements are based on the assumption that during 1992-1993 the Committee will hold four sessions totalling 58 weeks, comprising 52 weeks at Headquarters and 6 weeks away from Headquarters. This represents an increase of two weeks per annum in the duration of the Committee's sessions.

1.9 The Secretary-General attributes the growth of $164,600 to both the anticipated increase in the duration of the Committee's meetings and "to the observed tendency for more members to be based outside New York than in the past" (para. 1.16 of the proposed programme budget). In the opinion of the Advisory Committee, that portion of the $164,600 which relates to the composition of the Committee does not represent resource growth, but rather should be treated as a resource base adjustment since it represents a recalculation of the cost of the Committee's current normal requirements.

1.10 The negative growth under established posts and common staff costs relates to the proposals discussed in paragraphs 1.12 and 1.13 of the proposed programme budget for a new established post at the D-1 level, offset by the suppression of an established post at the P-4 level.

1.11 With the creation of an extrabudgetary post (see para. 1.7 above), there will be a net addition of one Professional post to the Advisory Committee secretariat. The Advisory Committee points out that the last time posts were added to its secretariat was in 1977 for the 1978-1979 programme budget when one P-4 post and one General Service post were added.

1.12 However, in view of the general need for restraint, the Committee recommends a new regular budget post at the P-5 rather than the D-1 level, for the time being, with a consequent reduction of $9,900 in the estimate. The Advisory Committee will review the situation, either in the form of a request for a reclassification or a request for a new post in the future.

Committee on Contributions

1.13 The Advisory Committee recommends approval of the estimate of $410,400 under this heading (table 1.9 and paras. 1.22 and 1.23 of the proposed programme budget).

United Nations Board of Auditors (including its secretariat)

1.14 As shown in table 1.10 of the proposed programme budget, the estimate of $3,394,800 under this heading includes net negative resource growth of $634,300 (at revised 1991 rates), due primarily to a reduction of $641,200 under external audit. In this connection, the Advisory Committee notes from paragraph 1.29 of the proposed programme budget that at its request, "a review was made of the distribution of external audit costs between the regular budget and extrabudgetary sources. As a result, it is now proposed to charge a greater proportion of such costs directly to the extrabudgetary programmes involved", hence the negative growth. The Advisory Committee recommends approval of the estimate for the Board and its secretariat.

United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.15 The estimate of $2,549,200 under this heading covers, as indicated in table 1.12 of the proposed programme budget, travel of representatives ($186,800) and contributions to joint activities ($2,362,400). With regard to the latter, the Secretary-General notes in paragraph 1.34 that the provision under this heading represents the United Nations share, i.e. one third of the total cost of the central secretariat of the United Nations Joint Staff Pension Fund, offset by reimbursements from UNDP and UNICEF based on the relative numbers of participants of these organizations in the Fund. Because the relative share of these organizations "is estimated to have risen slightly to 39 per cent", the requirements under this object reflect a negative growth of $17,900 (at revised 1991 rates) (ibid.). The Committee recommends approval of the estimate of $2,549,200 under this heading.

Committee for Programme and Coordination

1.16 The estimate under this heading totals $536,100, as shown in table 1.13 of the proposed programme budget and covers the travel of representatives. As indicated in paragraph 1.36 of the proposed programme budget, "it has been assumed that CPC will meet for six weeks in 1992 and four weeks in 1993. In addition, it has been assumed that a resumed session of the Committee will be required in 1992 in order to consider the outline of the programme budget for 1994-1995, but without an increase in the overall duration of the session." The Advisory Committee recommends approval of this estimate.

B. Executive direction and management

1.17 The estimate of $21,683,500 under this subsection includes resource growth (at revised 1991 rates) of $2,446,000. As shown in table 1.3, the provision under this subsection covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General, United Nations Office at Geneva, and the Office of the Director-General, United Nations Office at Vienna.

The Secretary-General

1.18 The estimate of $3,542,300 under this heading includes non-recurrent resource growth of $1,827,600, all of which relates to the rental and maintenance of premises (table 1.14). In this connection, the Advisory Committee notes from paragraph 1.44 of the proposed programme budget that the "non-recurrent growth relates to extensive renovations that are required for the residence to preserve its architectural integrity, including repair of the brick facades, replacement of windows and frames, upgrading electrical and mechanical systems to meet modern building code standards, installation of a centralized heating and air-conditioning system and redecoration of the floors of the residence used extensively for official functions".

1.19 In this connection, the Advisory Committee recalls that during its examination of the proposed programme budget for 1990-1991 representatives of the Secretary-General had informed the Committee that an architectural and mechanical facilities assessment of the condition of the residence of the Secretary-General had revealed that major alteration and improvement work not provided for in the 1990-1991 budget would be needed in the future. At that time, the tentative projected cost of such work had been estimated at $1 million. 18/ At its request, the Committee was provided with a schedule of the work envisaged in this regard.

Executive Office of the Secretary-General

1.20 As shown in table 1.15 of the proposed programme budget, the estimate of $12,078,000 under this heading contains resource growth amounting to $544,900, the major components of which are furniture and equipment ($229,100), established posts and common staff costs ($185,600 combined) and communications ($115,400).

1.21 The proposed 1992-1993 staffing establishment of the Executive Office totals 70 comprising one USG, two ASG, four D-2, five D-1, four P-5, six P-4, three P-3, four P-2/1, 40 General Service, including 5 at the Principal level, and 1 Security Service. As also shown in table 1.16, the continuation of 4 extrabudgetary posts (3 Professional and 1 General Service), all financed from the Support Account for Peace-Keeping Operations, is proposed.

1.22 The above-mentioned staffing establishment under the regular budget reflects the Secretary-General's proposal for 2 new posts, one P-4 and one General Service (other level), as well as the proposal to reclassify one

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18/ Ibid., para. 1.26.

General Service post to the Principal level; this accounts for the resource growth under established posts and common staff costs. In this connection, the Advisory Committee notes from paragraph 1.49 that the new P-4 and General Service (Other level) posts relate to the unit responsible for the administrative support of not only the Executive Office of the Secretary-General, but also the Office for Special Political Affairs, the Office for Political and General Assembly Affairs and Secretariat Services, the Office for Research and the Collection of Information and, since 1990, the Office of the Director-General for Development and International Economic Cooperation. The Advisory Committee has no objection to the establishment of these posts or to the reclassification to the Principal level of the General Service post, which is discussed in paragraph 1.50 of the proposed programme budget.

1.23 The resource growth of $115,400 (at revised 1991 rates) under communications is discussed in paragraph 1.56 of the proposed programme budget; as indicated therein, the growth reflects "a major increase in such costs experienced during the current biennium as a result of the increasing workload of the offices covered". On the basis of information provided to it, the Advisory Committee does not object to this increase.

1.24 As explained in paragraph 1.59 of the proposed programme budget, the growth of $229,100 (at revised 1991 rates) under furniture and equipment comprises $200,000 for the acquisition of approximately 50 personal computers/laptops with related software and printers, and $29,100 for related growth under replacement of office automation equipment at standard rates. In this connection, the Advisory Committee notes that funds for the acquisition and replacement of office automation equipment in the various offices serviced by the Executive Office of the Secretary-General (see para. 1.22 above) are pooled in the Executive Office. As also indicated in paragraph 1.59, there are currently 111 work-stations distributed among the various offices, a breakdown of which was provided to the Committee. In the circumstances, the Advisory Committee does not object to this provision.

Office of the Director-General, United Nations Office at Geneva

1.25 The estimate of $3,725,000 under this heading includes, as shown in table 1.17 of the proposed programme budget, resource growth (at revised 1991 rates) amounting to $59,700, attributable to a variety of objects of expenditure.

1.26 The increase of $17,400 (at revised 1991 rates) under established posts and common staff costs relates to the proposed reclassification to the D-1 level of the post of Chief of Protocol, as described in paragraph 1.61 of the proposed programme budget. The Advisory Committee was not convinced that this is justified and therefore recommends against this proposal, with a consequential reduction in the Secretary-General's estimate of $19,500 (at 1992-1993 rates).

Office of the Director-General, United Nations Office at Vienna

1.27 The estimate under this heading amounts to $2,338,200 and includes net resource growth (at revised 1991 rates) of $13,800, the bulk of which relates to the replacement of office automation equipment as described in paragraph 1.75 of the proposed programme budget. The Advisory Committee recommends acceptance of the estimate under this heading.

1.28 In paragraphs 1.12 and 1.26 above, the Advisory Committee has recommended reductions totalling $29,400. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 1, result in reductions totalling $548,000. Accordingly, the Committee recommends that the estimate of $35,861,200 for section 1 be reduced to $35,283,800.

Reduction recommended

		United States dollars
Section 1.	Overall policy-making, direction and coordination	577 400

PART II

POLITICAL AFFAIRS

Section 2. Good offices and peace-making; peace-keeping; research and the collection of information

	United States dollars
Estimate submitted by the Secretary-General	74 153 700
Estimate recommended by the Advisory Committee ...	72 071 000
Revised appropriations 1990-1991	87 505 200
Initial appropriations 1990-1991	74 073 600
Actual expenses 1988-1989	73 985 460

2.1 The Secretary-General's estimate of $74,153,700 for this section includes resource growth of $2,295,800 (at revised 1991 rates). As indicated in table 2.1 of the proposed programme budget, the revalued resource base for 1990-1991 shows a decrease of $20,599,600 (at revised 1991 rates). As can be seen from table 2.2 of the proposed programme budget, this is primarily due to the elimination of 1990-1991 non-recurrent items, especially the Mission in Nicaragua (ONUVEN), Election Verification in Haiti (ONUVEH), and the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP). After deleting an amount of $1,113,500 (at revised 1991 rates) for 1992-1993 non-recurrent items, the rate of real growth is shown at 2 per cent.

2.2 Extrabudgetary resources expected to be available in 1992-1993 are $57,568,200 (table 2.1 (2)). Of this amount $1,468,200 is shown for support services for peace-keeping operations and programmes. It is the understanding of the Advisory Committee that the 10 extrabudgetary posts reflected in table 2.7 of the proposed programme budget are funded from this account. With regard to the support account for peace-keeping operations, the Committee draws attention to its report (A/45/801) in which it had stated that it "intends to request information regarding the support account, including data on the unencumbered balance, each time it examines proposals regarding the establishment and extension of peace-keeping operations, thereby keeping the account under more frequent review. Likewise, should a peace-keeping operation terminate, the Advisory Committee would, in the context of its examination of the final performance report on that operation, examine the effect of that termination on the support account."

2.3 The Advisory Committee notes from the footnotes to table 2.1 (2) of the proposed programme budget for 1992-1993, that with regard to the Afghanistan Emergency Trust Fund, "no information is currently available on projected expenditure from the Afghanistan Emergency Trust Fund in 1992-1993". However, additional information provided by the representatives of the Secretary-General indicates that expenditures totalled $55,419,800 in the 17 months up to 31 May 1991 and income during the same period totalled $86,745,919. In this connection, the Advisory Committee wishes to inform the General Assembly that it has written to the Secretary-General in November 1990 with regard to the Office of the United Nations Coordinator for Humanitarian and Economic Assistance Programmes Relating to Afghanistan (UNOCA). In its letter the Committee stated its belief that a comprehensive picture of the financial situation of UNOCA is essential and requested that a complete audit of UNOCA income and expenditure from inception to 30 June 1991 be carried out by the United Nations Internal Auditors (the cost to be charged to UNOCA) and reported to the Committee by fall 1991.

2.4 Representatives of the Secretary-General informed the Advisory Committee that a review was under way concerning all peace-keeping activities covered under section 2 of the proposed programme budget and that it is the intention of the Secretary-General to report the results to the General Assembly at its forty-sixth session.

2.5 In previous programme budgets, following the establishment of the Ad Hoc Committee of the International Conference on Kampuchea (now Cambodia) on 17 July 1981, provision was made for the activities of the Ad Hoc Committee, pursuant to annual resolutions of the General Assembly. The Advisory Committee notes that since the General Assembly, in its resolution 45/3, made no reference to the activities of the Ad Hoc Committee, no related provision has been included in the proposed programme budget for 1992-1993 (para. 2.4 of the proposed programme budget).

2.6 For section 2 as a whole, the Secretary-General is proposing a total of 491 regular budget established posts comprising one USG, two ASG, five D-2, nine D-1, nine P-5, nine P-4, four P-3, two P-2/1, 34 General Service posts including one at the Principal level, 201 Local level, and 215 Field Service (table 2.5 of the proposed programme budget). In addition, there are eight regular budget temporary posts comprising one D-1, one P-5, one General Service (Other level) and 5 Local level. Proposed extrabudgetary posts total 10, comprising one D-1, one P-5, three P-4 and five General Service (Other level).

2.7 In paragraph 2.15 of the proposed programme budget, the Secretary-General is requesting the conversion of four temporary posts in the Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia to established posts (1 D-2, 1 P-5 and 2 General Service). The Advisory Committee recalls that this request had previously been made under section 3E of the proposed programme budget for 1990-1991. At that time the Committee was not convinced that these post conversions were warranted. In view of the information reflected in paragraph 2.5 above, and notwithstanding the information provided by representatives of the Secretary-General, the Advisory Committee still believes that these posts should be maintained as recurrent temporary posts.

2.8 In paragraph 2.51 of the proposed programme budget, an amount of $1,289,300 (at revised 1991 rates) has been estimated for the replacement of approximately 71 vehicles for UNTSO. Additionally, an amount of $1,254,100 (at revised 1991 rates) has been estimated for repairs, maintenance and operation of vehicles. The Advisory Committee was not convinced that the operational needs of UNTSO required the replacement of such a large number of vehicles at one time and therefore recommends that the amount of $1,289,300 for replacement of vehicles be reduced by $257,860 (at revised 1991 rates). This is equivalent to a reduction of $279,100 in the total 1992-1993 estimate.

2.9 Paragraph 2.65 of the budget shows requirements of $1,275,200 (at revised 1991 rates), including a recurrent growth of $159,800. This amount includes an estimate of $147,600 for replacement of six vehicles and provision of non-expendable workshop equipment, of which the cost of the workshop equipment is estimated at $18,400 at revised 1991 rates. The Advisory Committee recommends a reduction of $25,840 (at revised 1991 rates) in the vehicle component of this estimate. This is equivalent to a reduction of $28,000 in the total 1992-1993 estimate.

2.10 Also included in paragraph 2.65 of the proposed programme budget is a request for a non-recurrent expenditure of $670,800 (at revised 1991 rates) for construction of a satellite earth station for UNMOGIP. The Advisory Committee recalls that in its report on the Communications system of the United Nations, 19/ the Committee, with regard to communications facilities in Rawalpindi had stated:

> "... communications with Rawalpindi, the largest part of which consists of non-peace-keeping messages retransmitted to and from Bangkok and elsewhere, would be considerably reduced were Bangkok to be linked directly by AVD circuit, as proposed by the Secretary-General."

Consequently, the Advisory Committee recommended against the installation of an additional satellite earth station in Rawalpindi in 1987.

2.11 As indicated in paragraph 33D.11 below, a strategy paper on the establishment of a telecommunications network for the United Nations system will be presented to the General Assembly at its forty-sixth session. Under the circumstances, the Committee recommends against the proposed earth station in Rawalpindi. The Committee will consider the question of enhancing communications in the area in the context of its review of the Secretary-General's strategy paper. The consequential reduction in the 1992-1993 estimate is $708,000.

2.12 In paragraph 2.69 of the proposed programme budget, the Secretary-General is requesting the creation of a new post at the P-4 level to establish and maintain the computerized data system in the Office for Research and the Collection of Information. Notwithstanding the reasons given in the budget submission and the additional information provided by the representatives of the Secretary-General, the Advisory Committee believes that the creation of a regular budget established post is unwarranted. The Committee recommends instead that a temporary post at the P-4 level be provided to perform the required functions.

2.13 In paragraph 2.70 of the budget submission, the Secretary-General is requesting the establishment of a new P-3 level regular budget post and in paragraph 2.71, the reclassification of a P-4 level post to the P-5 level. The Advisory Committee is not convinced that there is sufficient justification for either the establishment of the new P-3 post or the reclassification of the P-4 post to the P-5 level and therefore does not recommend approval of

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19/ Ibid., Thirty-ninth Session, Supplement No. 7 (A/39/7/Add.1-16), document A/39/7/Add.12.

either request. The Committee's recommendation with regard to these two requests would entail a reduction of $112,200 in the proposed budget estimate.

2.14 In view of the general need for restraint with regard to expenditure on consultancy services, the Advisory Committee recommends that maximum efforts should be made to ensure that resources are utilized efficiently and that regular staff resources are used where possible.

2.15 The Advisory Committee is not convinced of the need for the ad hoc expert groups shown in table 2.18 of the budget submission and therefore recommends the deletion of $64,900 from the proposed estimate.

2.16 In paragraphs 2.8, 2.9, 2.11, 2.13 and 2.15 above, the Advisory Committee recommended a reduction of $1,192,200. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 2, result in reductions totalling $890,500. Accordingly, the Committee recommends that the estimate of $74,153,700 be reduced to $72,071,000.

Reduction recommended

		United States dollars
Section 2.	Good offices and peace-making; peace-keeping; research and the collection of information	2 082 700

Section 3. Political and Security Council affairs

	United States dollars
Estimate submitted by the Secretary-General	16 276 900
Estimate recommended by the Advisory Committee ...	16 077 300
Revised appropriation 1990-1991	14 986 100
Initial appropriation 1990-1991	13 631 300
Actual expenses 1988-1989	10 912 335

3.1 The Secretary-General's estimate for section 3 amounts to $16,276,900 and includes resource growth (at revised 1991 rates) of $280,400. As shown in table 3.1 of the proposed programme budget, the rate of real growth has been calculated at 2.0 per cent.

3.2 Extrabudgetary resources for 1992-1993, all of which are for substantive activities, are estimated at $93,000, an increase of $8,500 over the estimated expenditures for 1990-1991.

3.3 The estimate for section 3 comprises $15,283,500 for the Department of Political and Security Council Affairs and $993,400 for Policy-making organs. As shown in tables 3.6 and 3.7, the latter estimate relates to the Security Council, its committees and commissions ($960,700) and to the Committee on the Peaceful Uses of Outer Space ($32,700).

3.4 The estimate of $960,700 for the Security Council and its committees and commissions covers external printing and binding as shown in table 3.6. In paragraph 3.8 of the proposed programme budget, the Secretary-General states that this provision, which includes negative resource growth of $99,000 (at revised 1991 rates), "reflects the projected volume of material processed for printing as well as enhanced internal electronic typesetting capacity, which should enable the internal production of the English, French and Spanish versions of a number of documents".

3.5 At its request, the Advisory Committee was provided with expenditure data under this object for the current biennium. Notwithstanding the assertion that expenditures in the first year of the biennium cannot be used as a yardstick by which to estimate biennial expenditures, the Advisory Committee, bearing in mind its comments concerning external printing in paragraph 32.19 below, has recommended, in chapter I above (see table 1), a general reduction under this object of expenditure which would result in a reduction of the provision for external printing and binding under section 3 of $171,300.

3.6 The estimate for the Committee on the Peaceful Uses of Outer Space ($32,700) covers the travel of staff from the Office of Legal Affairs to the Geneva session of the Legal Subcommittee and to related inter-agency and technical meetings. In this connection, the Committee recalls that in its report on the proposed programme budget for 1990-1991 it noted that the arrangement by which the Legal Subcommittee meets on alternate years in Geneva, had been approved by the General Assembly (most recently in its resolution 40/243) as an exception to the principle that United Nations bodies should meet at their established headquarters. That notwithstanding, the

Advisory Committee saw no compelling reason for such an arrangement to continue. 20/ In section III of its resolution 44/201 B, the General Assembly requested the Legal Subcommittee to take into account the Advisory Committee's recommendation, as well as the provisions of General Assembly resolution 40/243, and to report to the Assembly at its forty-fifth session through the Committee on Conferences.

3.7 In its report to the forty-fifth session of the General Assembly, the Committee on Conferences stated that "in view of the decision of the Committee on the Peaceful Uses of Outer Space to review the matter of the future venue and duration of the Legal Subcommittee at its next session, taking into account section III of General Assembly resolution 44/201 B of 21 December 1989 with regard to the recommendations of the Advisory Committee on Administrative and Budgetary Questions, as well as the provisions of Assembly resolution 40/243 ... the Committee on Conferences decided to consider the matter in 1991, in the context of the draft calendar of conferences and meetings for 1992-1993". 21/

3.8 The Advisory Committee was informed that at its thirty-fourth session, from 27 May to 6 June 1991, the Committee on the Peaceful Uses of Outer Space decided, inter alia, that, pending a decision by the Committee at its thirty-sixth session in 1993 on the holding of alternate sessions of its Legal Subcommittee in Geneva, the next session of the Subcommittee would be in Geneva in 1992.

3.9 The estimate of $15,283,500 for the Department of Political and Security Council Affairs includes resource growth of $379,400 (at revised 1991 rates), a breakdown of which is provided in table 3.9 of the proposed programme budget.

3.10 The Secretary-General proposes a staffing table of 88 established posts for the Department of Political and Security Council Affairs for 1992-1993, comprising 1 USG, 2 D-2, 9 D-1, 12 P-5, 18 P-4, 10 P-3, 5 P-2 and 31 General Service, including 4 at the Principal level. This total reflects the Secretary-General's proposals to establish one additional General Service post and to reclassify one P-3 to the P-4 level.

3.11 The Secretary-General's proposal regarding the General Service post is discussed in paragraph 3.25 of the proposed programme budget; as indicated therein, the post would "strengthen secretarial support for the office of the Director of the Security Council and Political Committees Division in light of the expanding workload of the Division". The Advisory Committee recommends approval of this post.

3.12 The proposed reclassification relates to the Outer Space Affairs Division of the Department as discussed in paragraph 3.35 of the proposed programme budget. On the basis of the information before it, the Advisory Committee has no objection to the reclassification.

20/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), paras. 2A 6-7.

21/ Ibid., Forty-fifth Session, Supplement No. 32 (A/45/32), para. 21.

3.13 As shown in table 3.9, the provision for furniture and equipment in the Department totals $141,600 and includes resource growth of $107,100 (at revised 1991 rates). In paragraph 3.20 of the proposed programme budget the Secretary-General explains that the provision relates to the acquisition of a facsimile machine, for the replacement of office automation equipment under the globally administered programme, and for the acquisition of two optical scanners, 15 new personal computers and related furniture and equipment. At its request the Advisory Committee was provided with additional information concerning the proposed equipment as well as the equipment currently available to the Department. On the basis of that information, the Committee has no objection to the estimate under this object of expenditure.

3.14 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 3, result in reductions totalling $199,600, including that referred to in paragraph 3.5 above. Accordingly, the Committee recommends that the estimate of $16,276,900 for section 3 be reduced to $16,077,300.

Reduction recommended

	United States dollars
Section 3. Political and Security Council affairs	199 600

Section 4. Political and General Assembly affairs and Secretariat services

	United States dollars
Estimate submitted by the Secretary-General	12 792 600
Estimate recommended by the Advisory Committee ...	12 733 500
Revised appropriations 1990-1991	10 962 100
Initial appropriations 1990-1991	10 463 700
Actual expenses 1988-1989	8 802 127

4.1 The estimate for section 4 amounts to $12,792,600 and includes resource growth (at revised 1991 rates) of $603,300. As shown in table 4.1 of the proposed programme budget, a reduction of $67,800 has been made for non-recurrent items in 1992-1993; the rate of real growth has been calculated at 5.4 per cent.

4.2 The estimate for section 4 comprises $116,500 for the Committee on the Exercise of the Inalienable Rights of the Palestinian People and $12,676,100 for the Office for Political and General Assembly Affairs and Secretariat Services ($1,202,800 for Political affairs, $2,322,300 for General Assembly affairs, $4,823,100 for Economic and Social affairs and Secretariat services and $4,327,900 for the Question of Palestine) (table 4.3).

4.3 A total of 69 established regular budget posts are proposed for 1992-1993, comprising 39 in the Professional category and above (1 USG, 2 D-2, 4 D-1, 5 P-5, 11 P-4, 14 P-3 and 2 P-2/1) and 30 General Service posts, including 2 at the Principal level (table 4.5 of the proposed programme budget). No extrabudgetary posts are requested for 1992-1993.

4.4 According to paragraph 4.4 of the proposed programme budget, it has not been deemed feasible to identify separately the resources proposed for the two functions of the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services which is responsible for executive direction and management and the activities related to subprogramme 1 (Political affairs).

4.5 The estimated requirements for the Committee on the Exercise of the Inalienable Rights of the Palestinian People amount to $107,600 (at revised 1991 rates) to provide for travel costs of Committee members and observers. Upon inquiry, the Advisory Committee was informed that the actual travel expenses of that Committee amounted to $25,801 in 1988-1989 and $3,021 in 1990. The Committee was further informed that the projected expenditures for travel in 1991 are $50,000 due to an increased interest to attend meetings organized by the organs and the organizations of the United Nations system and the specialized agencies and other international conferences. In this connection, the Committee recommends that expenditures for travel be carefully monitored.

4.6 The reclassification of the post of Special Assistant to the Under-Secretary-General from P-2/1 to P-3 is requested in paragraph 4.10 of the proposed programme budget to reflect more appropriately the level of responsibility involved and the increasing volume of work carried out by that

Office. The conversion of a temporary P-3 post relating to liaison for the Coordinator of Assistance for the Reconstruction and Development of Lebanon is requested in paragraph 4.11 of the proposed programme budget. The Committee notes that the political and humanitarian liaison functions in respect of the reconstruction of Lebanon since 1984-1985 are considered to be of a recurrent nature and that additional duties and responsibilities relating to the established activities of that Office have been assigned to this post. The Advisory Committee does not object to the above requests.

4.7 In the Division of General Assembly Affairs, it is proposed to reclassify the post of Senior Editor from P-5 to D-1 in view of the increased complexity and volume of work of the Division with respect to documentation planning and editing and supervising the coordination of the documentation of the General Assembly and its subsidiary bodies (para. 4.14 of the proposed programme budget). It is further proposed to reclassify the post of Assembly Affairs Officer in the Procedures and Coordination Section from P-3 to P-4 (para. 4.15 of the proposed programme budget). The Committee recommends approval of the above requests.

4.8 The Committee recalls its observation in its report on the proposed 1990-1991 programme budget, 22/ trusting that "the editing resources available at Headquarters are used cooperatively with a view to ensuring the optimum use of the capacity of the various editorial units". The Committee expresses its concern that the cooperation between the various editorial units of the Secretariat appears not to have improved. Furthermore, the Committee was informed that the editorial functions continue to be performed in the same manner without using the existing data processing and other technological facilities. The pursuit of technological innovation has been a matter of continuing concern to the Advisory Committee. For example, in its report on the proposed 1988-1989 programme budget, the Advisory Committee recalled the statement it made in the proposed programme budget for 1984-1985:

> "The introduction of word processing should, in general, be pursued whenever it has been ascertained that advantages could be gained, for example, by improving productivity in those departments responsible for a great deal of documentation. However, the Committee believes that more needs to be done in order to ensure that the new technology is used to best advantage, and in the most economical manner for the United Nations." 23/

The Committee therefore recommends that the Secretary-General should initiate without delay a programme of modernizing the current editorial functions so as to establish a more cost-effective and coherent editing system in the United Nations; a report on the steps taken should be made to the General Assembly in the context of the proposed programme budget for 1994-1995.

22/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 1.35.

23/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 82.

4.9 In the Division of Economic and Social Council Affairs and Secretariat Services, it is proposed to establish a new P-4 post to enhance the editorial capacity of that Division due to the increased intergovernmental activity in the economic and social fields (para. 4.19 of the proposed programme budget). Bearing in mind its observations in paragraph 4.8 above, the Committee recommends approval of this request.

4.10 In paragraph 4.20 of the proposed programme budget, the Secretary-General proposes to upgrade the post of the Secretariat Services Officer acting as Secretary of the Committee for Programme and Coordination, given the increased responsibilities of CPC from P-4 to P-5. The Committee was informed that the incumbent of this post is also required to act in a number of other capacities such as servicing other committees. The Advisory Committee recommends approval of the request for reclassification of the above post.

4.11 According to paragraph 4.38 of the proposed programme budget, the estimated requirements for official functions of the Chairman of the Committee on the Inalienable Rights of the Palestinian People amount to $58,200 (at revised 1991 rates), including a proposed increase of $10,200 (at revised 1991 rates). The comments of the Advisory Committee on hospitality are contained in paragraph 67 of chapter I above.

4.12 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 4, result in reductions totalling $59,100. Accordingly, the Committee recommends that the estimate of $12,792,600 for section 4 be reduced to $12,733,500.

Reduction recommended

		United States dollars
Section 4.	Political and General Assembly affairs and Secretariat services	59 100

Section 5. Disarmament

	United States dollars
Estimate submitted by the Secretary-General	13 585 400
Estimate recommended by the Advisory Committee ...	13 448 900
Revised appropriations 1990-1991	12 346 600
Initial appropriations 1990-1991	11 184 500
Actual expenses 1988-1989	10 351 168

5.1 The estimate for section 5 amounts to $13,585,400. As shown in table 5.1 of the proposed programme budget, the estimate includes resource growth of $420,000 (at revised 1991 rates). The rate of real growth has been calculated at 0.6 per cent after the deletion of 1992-1993 non-recurrent items totalling $440,000 from the estimate.

5.2 The estimate for section 5 covers requirements for the Conference on Disarmament ($527,800) and the Department for Disarmament Affairs ($13,057,600). As stated in paragraphs 5.7 and 5.11 of the proposed programme budget, the Conference is based at Geneva and meets for seven to eight months each year. The estimate of $527,800 for the Conference relates mostly to the costs of a temporary post from the regular budget at the Assistant Secretary-General level and to the travel costs of the incumbent who acts as Secretary-General of the Conference and as Personal Representative of the Secretary-General of the United Nations (tables 5.6 and 5.7 and paras. 5.13 and 5.14 of the proposed programme budget).

5.3 According to table 5.1 (2) of the proposed programme budget, the extrabudgetary resources for disarmament are estimated to increase from $6,348,900 in 1990-1991 to $7,366,000 in 1992-1993. The Committee notes that the estimate for 1992-1993 comprises $120,000 for services in support of extrabudgetary programmes, $3,766,000 for substantive activities and $3,480,000 for operational projects. The Advisory Committee notes further that the proposed amount for services in support of extrabudgetary programmes is only a small percentage of the estimated expenditures for substantive activities. Upon inquiry, the Committee was informed that the above estimate does not fully reflect the support costs for these activities, which are also included in other sections of the budget.

5.4 As shown in table 5.5 of the proposed programme budget, a total of 54 established posts are proposed for 1992-1993, comprising 31 in the Professional category and above (1 USG, 2 D-2, 3 D-1, 12 P-5, 7 P-4, 4 P-3 and 2 P-2/1) and 23 in the General Service category, including four at the Principal level. In addition, 4 extrabudgetary posts (1 D-2, 1 D-1 and 2 General Service) are proposed for continuation in 1992-1993.

5.5 The Advisory Committee notes from paragraph 5.19 of the proposed programme budget that "the establishment of a P-5 post for the Director, Regional Centre for Disarmament in Asia and the Pacific in Kathmandu, was mandated by General Assembly resolution 44/117 F to take effect from

1 January 1992". The Advisory Committee points out that although the Assembly was aware by way of the Secretary-General's statement of programme budget implications (A/C.5/44/36) of the intention to propose this post, nothing in the resolution specifically requires the creation of a new post or that it be created by 1 January 1992. Nevertheless, the Advisory Committee does not object to this request.

5.6 The Committee does not recommend acceptance of the proposed reclassification of the post of administrative officer from P-4 to P-5 (para. 5.20 of the proposed programme budget), with a consequential reduction of $29,600 for 1992-1993.

5.7 The reclassification of two General Service posts from the Other to Principal level is requested in paragraph 5.21 of the proposed programme budget; the Committee was informed that this request is to implement the results of the final appeals related to the General Service reclassification exercise. The Committee has no objection to the proposed reclassifications.

5.8 The Advisory Committee notes from paragraph 5.22 of the proposed programme budget that the estimate of $700,000 (at revised 1991 rates) for the preparation of disarmament studies includes an amount of $329,800 in anticipation of other studies which the General Assembly may wish to authorize for 1992-1993. The Committee points out that although the specific studies are not yet known, a number of such studies are, in fact, called for annually by the General Assembly; the activity is therefore perennial in nature.

5.9 As indicated in tables 5.1 and 5.11 and paragraph 5.35 of the proposed programme budget, the estimate for section 5 includes a non-recurrent provision of $440,000 (at revised 1991 rates) which represents the United Nations subsidy to the United Nations Institute for Disarmament Research (UNIDIR) for 1992-1993.

5.10 In this connection, the Committee recalls its observation in its report on the request for subvention to the Institute for 1991. 24/ The Committee shared the concern of both the Director and the Board of the Institute about the serious financial situation of UNIDIR, which requires a continued subvention from the regular budget, and stressed the need for eventual self-sufficiency of the Institute. At the same time, the Committee reiterates its recommendation that every effort should be made to encourage donors of "tied" contributions to make a supplemental unrestricted contribution which could be used to defray the cost of the Institute. 25/

24/ Ibid., Forty-fifth Session, Supplement No. 7A (A/45/7/Add.1-15), document A/45/7/Add.5.

25/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 2B.11.

5.11 In paragraph 5.6 above, the Advisory Committee has recommended a reduction of $29,600. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 5, result in reductions totalling $106,900. Accordingly, the Advisory Committee recommends that the estimate of $13,585,400 for section 5 be reduced by $136,500 to $13,448,900.

Reduction recommended

	United States dollars
Section 5. Disarmament	136 500

Section 6. Special political questions, regional cooperation, trusteeship and decolonization

	United States dollars
Estimate submitted by the Secretary-General	9 765 400
Estimate recommended by the Advisory Committee ...	9 570 700
Revised appropriations 1990-1991	16 111 100
Initial appropriations 1990-1991	27 617 600
Actual expenses 1988-1989	19 223 501

6.1 The Secretary-General's estimate for section 6 for the 1992-1993 biennium amounts to $9,765,400. As shown in table 6.2, the reduction of the 1990-1991 resource base by $6,907,400 is attributable to the deletion of resources approved for the programme of work related to Namibia (see para. 6.3 below), partially offset by other adjustments. As indicated in table 6.1 of the proposed programme budget, resource growth is estimated at $8,600 (at revised 1991 rates); the rate of real growth is too small to be shown.

6.2 As indicated in table 6.3 of the proposed programme budget, the overall estimate covers requirements for policy-making organs ($750,100), executive direction and management ($1,272,800), programme of work ($6,269,700), and programme support services ($1,472,800).

6.3 The significant reductions indicated under section 6, both between the initial and revised appropriations for 1990-1991 and between the revised appropriations for 1990-1991 and the proposed programme budget for the biennium 1992-1993, reflect the progressive reduction of appropriations and proposed provisions due to completion of most of the activities carried out under the programme on Namibia following that country's independence in 1990.

6.4 Extrabudgetary resources expected to be available to section 6 as a whole in 1992-1993 are projected at $3,585,900. As shown in table 6.1 (2), $1,860,900 relates to activities financed from the African Emergency Trust Fund and $1,725,000 relates to operational projects financed from the United Nations Fund for Namibia. No corresponding projections are shown for extrabudgetary overhead resources; the Advisory Committee recalls that it made a similar observation during its review of the 1990-1991 proposed programme budget. At that time the Committee was informed that "it was a long-standing practice not to charge support costs to those trust funds related to activities of a humanitarian nature. On that basis, the regular budget absorbed the support costs involved." 26/ The Committee reiterates its view that, bearing in mind the costs incurred under the regular budget in support of these extrabudgetary activities, "the criteria used in fully exempting such trust funds from support cost charges should be reviewed and its application made more flexible, with a view to ensuring that the regular budget does not bear an undue share of the cost of providing support services for such extrabudgetary-funded activities". 26/

26/ Ibid., para. 3.4.

6.5 With regard to the United Nations Trust Fund for Namibia, the Advisory Committee notes the absence in the budget presentation of any information regarding the activities financed by the Fund. On inquiry, representatives of the Secretary-General informed the Advisory Committee that, pursuant to General Assembly resolution 45/243 B, an appeal for voluntary contributions had been circulated to Member States in March 1991 and the funds which had thus been raised for the scholarship programme for Namibian students would be sufficient to cover the activities of the programme until its completion; a shortfall in the funding was therefore not expected and consequently a need to resort to the regular budget for additional funds was not anticipated. The Advisory Committee was also informed that, in accordance with the request contained in the same resolution, a report on the financing of the individual scholarship programme for Namibian students would be made available to the Committee, prior to the forty-sixth session of the General Assembly.

6.6 Estimated regular budget expenditure relating to the policy-making organs under section 6 is given as $131,800 for the Trusteeship Council and $618,300 for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (Special Committee of 24). Overall costs for executive direction and management are estimated at $1,272,800.

6.7 The programme of work is divided into activities relating to special political questions and regional cooperation ($2,000,200); trusteeship and decolonization ($2,904,600); and special emergency programmes ($1,364,900).

6.8 The Advisory Committee notes that the budget submission includes, in many instances, a continuation of activities traditionally provided for, but does not seem to take into consideration the priorities of a changed or changing situation. One such example is reflected in paragraph 6.16 (b), which covers travel requirements for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. Although the remaining non-self-governing territories are mainly in the Caribbean or Pacific regions, the programme of work envisages "up to four missions of consultation of one week's duration each year" to the Organization of African Unity (OAU), while similar contacts with organizations in the Caribbean or the Pacific are conspicuous by their absence in the submission. The Advisory Committee believes that a determined effort should be made to reorient activities to reflect the current realities of decolonization. The Committee trusts that in future an attempt will be made in all the various organizational units to demonstrate more clearly how resources are expected to be utilized *vis-à-vis* the prevailing situation.

6.9 The Advisory Committee recalls that the Committee for Programme and Coordination, in its report on its thirty-first session held in June 1991,

> "noted the proposed resource allocation between subprogrammes in this section and recommended that the Secretary-General should review this proposed allocation in the light of recent developments and recommended that, in order to assist the General Assembly, revised estimates be submitted to the forty-sixth session. Any proposals in that regard should not have a negative impact on the Organization's ability to carry out mandated activities under subprogramme 2, both in respect of the

remaining territories on the list of Non-Self-Governing Territories and in respect of the trusteeship system." 27/

6.10 Table 6.4 of the budget submission shows the overall 1992-1993 estimates for travel of representatives as $437,600 and for travel of staff as $622,500 for a total of $1,060,100 for section 6 as a whole. The Committee, requested and received, additional information on this but is not convinced that the requested level of travel expenditure is warranted; the Committee therefore recommends that the amount of $437,600 for travel of representatives be reduced by $87,600. In addition, as shown in chapter I, table 1, it is recommended that the estimate for travel of staff under section 6 be reduced by $32,200.

6.11 For 1992-1993, the Secretary-General requests the conversion of 12 temporary posts to established posts, which if approved would increase the number of regular budget established posts for section 6 from 40 to 52 posts, with 4 temporary posts, for an overall total of 56. As indicated in paragraphs 6.24, 6.29, and 6.32 of the proposed programme budget, these 12 posts comprise 5 posts (1 P-4 and 4 General Service) located in organizational units under special political questions and regional cooperation, 2 posts (1 P-5 and 1 General Service) in organizational units under the trusteeship and decolonization programme, and 5 posts (1 D-1, 2 P-5, and 2 General Service) in the unit for special emergency programmes. Taking into account the information provided in the submission as well as additional information provided by representatives of the Secretary-General, the Committee is not convinced that the 12 post conversions requested in paragraphs 6.24, 6.29 and 6.32 of the proposed programme budget are warranted. Accordingly, the Advisory Committee recommends that all the 12 posts be maintained as temporary posts.

6.12 With regard to post requirements for the unit for special emergency programmes, including the redeployment of a D-2 post to the unit as indicated in paragraphs 6.32 and 6.33 of the proposed programme budget, the Advisory Committee is not convinced that the functions of the unit do not duplicate those activities falling within the mandate of other agencies which provide emergency relief. The Advisory Committee had made this observation in its report 28/ on the revised estimates for the 1990-1991 biennium with regard to section 3 (Special political questions, regional cooperation, trusteeship and decolonization). Furthermore, on the Advisory Committee's recommendation, the General Assembly in paragraph 13 of resolution 45/248 B had decided that the Secretary-General review the functions of the unit in the preparation of the proposed programme budget for the biennium 1992-1993. The proposed programme budget submission does not indicate any such review. In the opinion of the Advisory Committee, such a review would be useful in identifying the role of the unit vis-à-vis other entities in the United Nations system and would be in keeping with the system-wide objective of streamlining activities, combining operations and enhancing effectiveness where possible. When such a review is

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27/ Ibid., Forty-sixth Session, Supplement No. 16 (A/46/16), para. 117.

28/ Ibid., Forty-fifth Session, Supplement No. 7A (A/45/7/Add.1-15), document A/45/7/Add.2, para. 16.

made available to the Committee, with proper justification for the activities as well as the staffing of the unit, the Committee will revert to the matter. Pending such action, the Advisory Committee recommends that allocation of posts to the unit remain as already approved by the General Assembly at its forty-fifth session.

6.13 As indicated in table 6.4 of the proposed programme budget, for the Department as a whole, the requirements for consultancy services amount to $113,800 for 1992-1993 (see also para. 6.19 of the proposed programme budget). On inquiry, the Advisory Committee was informed that total actual expenditure for the 1990-1991 biennium (up to May 1991) was $24,000. In view of the need for general restraint with regard to expenditure on consultants, the Advisory Committee recommends that the estimate of $113,800 be reduced by $58,800.

6.14 In paragraphs 6.10 and 6.13 above, the Advisory Committee recommended a reduction of $146,400. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 6, result in reductions totalling $48,300. Accordingly, the Committee recommends that the estimate of $9,765,400 for section 6 be reduced to $9,570,700.

Reduction recommended

		United States dollars
Section 6.	Special political questions, regional cooperation, trusteeship and decolonization	194 700

Section 7. Elimination of apartheid

	United States dollars
Estimate submitted by the Secretary-General	8 184 800
Estimate recommended by the Advisory Committee ...	8 156 800
Revised appropriations 1990-1991	7 281 200
Initial appropriations 1990-1991	7 008 600
Actual expenses 1988-1989	5 543 966

7.1 The Secretary-General's estimate for section 7 amounts to $8,184,800; the rate of real growth has been calculated at 1.2 per cent. As can be seen from table 7.1 of the proposed programme budget, the increase over the revised 1990-1991 appropriation of $7,281,200 comprises $381,100 for the revaluation of the base, $93,000 for resource growth, and $429,500 for inflation.

7.2 Extrabudgetary resources expected to be available to section 7 are projected at $16,250,000, unchanged from the 1990-1991 estimated expenditures. As shown in table 7.1 (2), the bulk of this ($16,000,000) relates to operational projects financed from the United Nations Trust Fund for South Africa and the United Nations Educational and Training Programme for Southern Africans. No corresponding projections are shown in table 7.1 (2) for extrabudgetary overhead resources; the Advisory Committee recalls that it made the same observation during its review of the 1990-1991 proposed programme budget and that this situation is the same as that described in paragraph 6.4 above; the comments of the Advisory Committee in that paragraph apply here as well.

7.3 The Secretary-General's estimate for section 7 covers requirements for the Special Committee against Apartheid (and other bodies) and the Centre against Apartheid. The Committee notes that the submission reflects, in many instances, a continuation of activities previously provided for. Although the Secretary-General states in paragraph 7.4 of the proposed programme budget that "it is envisaged that a re-evaluation of existing policies and programmes of action might require adjustments in the course of action by the Secretariat in order to carry out the Programme effectively during the biennium", the Advisory Committee would have expected a more detailed explanation of how the resources would be applied to meet the challenges of the changing situation in South Africa. In response to inquiries, representatives of the Secretary-General confirmed that once the Special Committee has approved its programme of work for 1992, the work outlined in the submission will very probably be reoriented. The Committee trusts that in future an attempt will be made, with the prior guidance of the Special Committee, to demonstrate more clearly how resources are expected to be utilized.

7.4 A total of 35 established regular budget posts are proposed for the Centre against Apartheid in 1992-1993, comprising one ASG, three D-1, four P-5, four P-4, four P-3, four P-2/1 and 15 General Service posts. Although the total number of staff remains unchanged from 1990-1991, within this number the Secretary-General is proposing the reclassifications of two Professional posts (see below). The continuation of two temporary posts (1 P-3 and 1 General Service) is also proposed. The Advisory Committee has no objection to this continuation.

7.5 The two reclassifications proposed by the Secretary-General described in paragraphs 7.28 and 7.29 of the proposed programme budget, i.e. one P-4 to the P-5 level and one P-3 to the P-4 level. The proposed P-5 post would be for the post of Special Assistant to the Assistant Secretary-General; the P-4 post relates to the Publicity, Assistance and Promotion of International Action Branch. The Advisory Committee has no objection to these reclassifications.

7.6 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 7, result in reductions totalling $28,000. Accordingly, the Committee recommends that the estimate of $8,184,800 for section 7 be reduced to $8,156,800.

Reduction recommended

	United States dollars
Section 7. Elimination of apartheid	28 000

PART III

INTERNATIONAL JUSTICE AND LAW

Section 8. International Court of Justice

	United States dollars
Estimate submitted by the Secretary-General	16 825 600
Estimate recommended by the Advisory Committee ...	16 510 900
Revised appropriations 1990-1991	14 749 000
Initial appropriations 1990-1991	13 333 000
Actual expenses 1988-1989	12 843 812

8.1 The Secretary-General's estimate for section 8 amounts to $16,825,600. As shown in table 8.1 of the proposed programme budget, the resource growth at revised 1991 rates is estimated at $796,800. Taking into account an amount of $243,300 for non-recurrent items, the rate of real growth has been calculated at 3.9 per cent.

8.2 Table 8.5 of the proposed programme budget shows a total of 55 regular budget established posts for 1992-1993 (1 ASG, 1 D-2, 1 D-1, 3 P-5, 5 P-4, 7 P-3, 5 P-2/1 and 32 General Service, of which 6 are at the principal level). In paragraph 8.14 of the proposed programme budget, the establishment of one new P-3 post is proposed. Notwithstanding the reasons given in the budget submission and the additional information provided, the Advisory Committee believes that the creation of a regular budget established post is not justified. The Committee recommends instead that a 12-month consultancy at the P-3 level be provided to perform the required functions.

8.3 The estimate of $6,710,900 for members of the Court covers salaries and allowances for judges, their pensions, travel and common costs (table 8.6 and paras. 8.9 to 8.13 of the proposed programme budget). However, the Advisory Committee believes that the part of the resource growth of $183,600 for common costs which relates to the change in the cost of an individual member rather than to the number of length of the sessions should have been reflected as revaluation of the base.

8.4 The estimate for the Registry is $7,367,400 (table 8.7). Resource growth of $190,000 (at revised 1991 rates) includes an amount of $76,600 for established posts and common staff costs, $100,000 for temporary assistance for meetings and $13,400 for overtime.

8.5 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report as applied to section 8, result in reductions totalling $314,700. Accordingly, the Committee recommends that the estimate of $16,825,600 for section 8 be reduced to $16,510,900.

Reduction recommended

	United States dollars
Section 8. International Court of Justice	314 700

Section 9. Legal activities

	United States dollars
Estimate submitted by the Secretary-General	22 702 900
Estimate recommended by the Advisory Committee ...	22 058 600
Revised appropriations 1990-1991	19 977 700
Initial appropriations 1990-1991	18 766 500
Actual expenses 1988-1989	14 971 066

9.1 The Secretary-General's estimate for section 9 amounts to $22,702,900. As shown in table 9.1 of the proposed programme budget, actual resource growth is estimated at $1,714,100 (at revised 1991 rates); the rate of real growth has been calculated at minus 0.7 per cent after deletion of $1,965,000 (at revised 1991 rates) for non-recurrent items.

9.2 The Advisory Committee had difficulty with a number of other items included in the calculation of non-recurrent growth shown under section 9. The Committee is of the view that several ongoing activities such as the preparation and printing of periodic publications listed as "non-recurrent" items should more appropriately be indicated as recurrent activities. The Committee trusts that this question will be addressed in future budget submissions and that appropriate adjustments will be made in the calculation of non-recurrent costs. The comments of the Advisory Committee on non-recurrent items are contained in chapter I above.

9.3 As indicated in table 9.1 (2) of the proposed programme budget, the extrabudgetary resources for legal activities are estimated to increase from $2,305,000 in 1990-1991 to $2,846,800 in 1992-1993. This amount comprises $2,370,400 for services in support of other United Nations organizations and extrabudgetary programmes, $330,200 for substantive activities and $146,200 for operational projects.

9.4 As shown in table 9.5 of the proposed programme budget, a total of 103 established regular budget posts are requested for 1992-1993, including 54 in the Professional category and above (1 USG, 2 D-2, 6 D-1, 13 P-5, 12 P-4, 13 P-3 and 7 P-2/1) and 49 in the General Service category (6 at the Principal level). In addition, a total of 17 extrabudgetary posts are proposed, including 10 in the Professional category and above (1 D-2, 1 D-1, 1 P-5, 1 P-4, 3 P-3 and 3 P-2/1) and 7 in the General Service category (Other level).

9.5 According to table 9.7, the 1992-1993 estimate for policy-making organs includes the International Law Commission ($2,129,600), the United Nations Commission on International Trade Law (UNCITRAL) ($437,000) and the United Nations Administrative Tribunal and its secretariat ($823,100). The Committee notes that the resource growth of $70,200 for UNCITRAL is for external printing and binding of publications. The growth of $407,600 for the Tribunal is due to the redeployment of one P-5 and one General Service (Other level) post from subprogramme 1 (Overall direction, management and coordination of legal advice and services), general temporary assistance for preparation of another volume of Tribunal Judgements, and external printing and binding.

9.6 The Advisory Committee was informed that the proposed increase of $70,200 (at revised 1991 rates) in external printing and binding for UNCITRAL is due to a number of publications, especially the Yearbook of UNCITRAL. The Committee notes that in view of the large commercial benefits of these publications, it would be appropriate to request relevant non-governmental subscribers to support UNCITRAL's work, which could result in substantial savings.

9.7 The Advisory Committee further notes from table 9.9 of the proposed programme budget that the travel costs of representatives are decreasing substantially from $30,300 to $12,400 while they are increasing for UNCITRAL staff from $124,200 to $129,500. The Committee therefore believes that economies could be made under staff travel. The comments of the Advisory Committee on travel costs are contained in chapter I above.

9.8 The estimate for Overall direction, management and coordination of legal advice and services is $3,101,200 and includes a proposed non-recurrent provision of $113,200 (at revised 1991 rates) for consultancy services to study the overall needs for computerization in the Office of Legal Affairs and to develop systems for a legal database (para. 9.32 of the proposed programme budget); the Committee was informed that the Electronic Services Division, Office of General Services, was not able to cope with the workload. In view of the urgency, it was proposed to provide in the next biennium 12 work-months at the P-5 level to implement this project.

9.9 In the Treaty Section it is proposed to establish one P-3 post for the Indexing Unit to index the computerized data of treaties and one General Service (Other level) post for the Depositary Functions Unit to deal with the increasing number of depositary formalities. Furthermore, it is proposed to reclassify the post of Legal officer in charge of the registration of treaties and international agreements from P-2 to P-3 (paras. 9.43 to 9.45). The Committee recommends approval of the above requests and supports efforts to computerize the indexing of treaties.

9.10 In the Codification Division it is proposed to reclassify one post of Legal officer from P-4 to P-5 in connection with the activities relating to the United Nations Decade of International Law and at the same time to reclassify a second P-4 post downwards to the P-3 level (para. 9.54 of the proposed programme budget), based on the needs of the current staffing situation. The Committee was not fully convinced of the need to reclassify one P-4 to P-5, and recommends against it, with a consequential reduction of $29,600.

9.11 With regard to computerization in the General Legal Division, the Committee notes the provision (at revised 1991 rates) for data-processing services ($26,200), rental and maintenance of data-processing equipment ($32,000), supplies and materials ($8,000) and furniture and equipment ($22,500), including the acquisition of five personal computer units (paras. 9.68 to 9.72 of the proposed programme budget). Furthermore, a provision of $34,400 (at revised 1991 rates) is requested for the replacement and acquisition of personal computers for the International Trade Law Branch (para. 9.78). Upon inquiry, the Committee was informed that the Office of Legal Affairs has now available 62 personal computers and is proposing an additional 27 computers, which would increase its level of computerization from 53 to 74 per cent. The Committee is of the view that the proposed number of total 89 personal computers per proposed total staff of 120 is a high ratio and not all the Professional and General Service staff may require and use effectively word-processing and/or advanced automation equipment at the same time. The Committee believes that savings can be made in that area in maximizing the use of the current facilities.

9.12 The Advisory Committee recalls that the General Assembly, in its resolution 35/217, approved a 10-year plan (1 January 1980-31 December 1989) for elimination of the backlog of the United Nations Treaty Series. In the context of his progress report to the Advisory Committee on this matter, the Secretary-General informed the Committee that at the end of the biennium 1990-1991 the backlog would total 305 volumes. The Secretary-General proposes, therefore, that the plan be again extended for another two bienniums, 1992-1993 and 1994-1995, and proposes a schedule of producing an increase from 60 to 70 Treaty Series manuscripts, including 30 from the backlog, per year in 1991-1993. The Committee understands that the Treaty Section intends to complete all the legal and editorial work on the remaining manuscripts and would not require temporary assistance for this purpose beyond 1993. However, it is expected that additional resources would continue to be required in the Translation Division and in the Publishing Division.

9.13 The Advisory Committee refers to its comments on this matter in paragraph 26.8 of its report on the proposed programme budget for 1990-1991 29/ and regrets that this matter will not be completed before at least 1995. The Committee trusts that the Treaty Section will make greater use of technological innovations, taking into account the high level of automation available (see para. 9.12 above) and the substantial additional word-processing and other technological facilities in the next biennium. The Advisory Committee requests the Secretary-General to submit a progress report to the Committee in 1992.

Recapitulation

9.14 In paragraph 9.10 above the Advisory Committee has recommended a reduction of $29,600. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 9, result in reductions totalling $614,700. Accordingly, the Committee recommends that the estimate of $22,702,900 for section 9 be reduced by $644,300 to $22,058,600.

Reduction recommended

	United States dollars
Section 9. Legal activities	644 300

29/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 26.8.

Section 10. Law of the sea and ocean affairs

	United States dollars
Estimate submitted by the Secretary-General	9 505 100
Estimate recommended by the Advisory Committee ...	9 351 900
Revised appropriations 1990-1991	8 372 300
Initial appropriations 1990-1991	8 196 900
Actual expenses 1988-1989	6 499 696

10.1 The Secretary-General's estimate for section 10 amounts to $9,505,100; as shown in table 10.1, the rate of real growth has been calculated at 1.1 per cent. As can also be seen from table 10.1, the increase over the revised 1990-1991 appropriation of $8,372,300 comprises $377,000 for the revaluation of the base, $99,600 for resource growth and $656,200 for inflation. Extrabudgetary resources are estimated at $306,500 as compared to the estimated expenditures of $236,500 for 1990-1991; the bulk of that amount relates to substantive activities.

10.2 A total of 57 established posts are proposed for 1992-1993 (1 USG, 1 D-2, 4 D-1, 6 P-5, 4 P-4, 5 P-3, 8 P-2, 15 General Service and 13 Local level posts). That total is unchanged from the 1990-1991 total; however, as shown in table 10.5, the Secretary-General is proposing the reclassification of one P-4 post to the P-5 level (see para. 10.5 below).

10.3 The Advisory Committee notes from paragraph 10.2 of the proposed programme budget that "it is expected that the Convention [on the Law of the Sea] will enter into force during the biennium 1992-1993 or shortly thereafter"; the Secretary-General also notes in paragraph 10.5 that the forthcoming biennium will be a transitional period and that "the servicing of the Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea is expected to be completed within the biennium or shortly thereafter ...". In this connection, the Advisory Committee notes that some elements of the Secretary-General's provision are based on the above assumptions. At the same time, the full impact of the Convention entering into force cannot be anticipated at this time; such proposals as may result from that will be reviewed by the Committee at the appropriate time.

10.4 As shown in table 10.4 of the proposed programme budget, net resource growth for section 10 amounts to $99,600 (at revised 1991 rates); this is mainly attributable to increases under rental and maintenance of equipment and furniture and equipment ($28,700 combined), established posts and common staff costs ($21,600) and consultants ($66,400), offset by reductions under staff travel and temporary assistance for meetings.

10.5 The Advisory Committee has no objections to the increases proposed under rental and maintenance of equipment and furniture and equipment. It also does not object to the increase under established posts and common staff costs which relates to the proposed reclassification of the post of the officer-in-charge at the Kingston office to the P-5 level, as discussed in paragraph 10.22 of the proposed programme budget.

10.6 A breakdown of the total requested under consultants ($251,100 at revised 1991 rates) is given in paragraph 10.24 of the proposed programme budget. In response to inquiry, the Committee was informed that most of the growth of $66,400 (at revised 1991 rates) under this object relates to work to be carried out under subprogrammes 1 and 5, in preparation for the entry into force of the Convention. Notwithstanding the above, the Advisory Committee, bearing in mind the total resources available under this object, and the relative priorities of the various studies contemplated, believes that economies should be possible. It therefore recommends that the estimate for consultants be reduced by $40,000 (at revised 1991 rates), equivalent to $43,300 at 1992-1993 rates.

10.7 The estimate for travel of staff amounts to $530,400 (at revised 1991 rates), and comprises $61,400 for executive direction and management and $469,000 for the programme of work. The provision of $469,000, which includes negative resource growth of $15,200, is discussed in paragraph 10.27 of the proposed programme budget. As indicated therein, that amount covers the travel and subsistence of non-conference-servicing staff to service the sessions of the Preparatory Commission ($358,400) and the travel of staff "in connection with the promotion of the Convention and its uniform and consistent implementation, substantive servicing of expert groups and participation in inter-agency activities ($110,600)".

10.8 In response to inquiries, the Committee was informed that four sessions of the Preparatory Commission (two in New York and two in Kingston) are envisaged during the 1992-1993 biennium. At its request the Committee was also provided with a functional breakdown of the staff covered by the above-mentioned provisions; it trusts that the funds for this purpose will be carefully monitored. The Committee's observations regarding travel provisions for the budget as a whole are contained in chapter I above.

10.9 In paragraph 10.6 above, the Committee has recommended reductions totalling $43,300 (at 1992-1993 rates). As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 10, result in reductions totalling $109,900. Accordingly, the Committee recommends that the estimate of $9,505,100 for section 10 be reduced to $9,351,900.

Reduction recommended

	United States dollars
Section 10. Law of the sea and ocean affairs	153 200

PART IV

INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 11. Development and international economic cooperation

	United States dollars
Estimate submitted by the Secretary-General	18 499 400
Estimate recommended by the Advisory Committee ...	18 089 400
Revised appropriations 1990-1991	20 861 000
Initial appropriations 1990-1991	13 293 200
Actual expenses 1988-1989	9 985 195

11.1 The estimate for section 11 amounts to $18,499,400. As shown in table 11.1 of the proposed programme budget, the estimate includes resource growth of $4,653,200 (at revised 1991 rates). The rate of real growth has been calculated at 16.5 per cent. A breakdown of the estimate is as follows:

	1992-1993 estimate	1990-1991 appropriation
A. Office of the Director-General for Development and International Economic Cooperation	6 878.0	4 912.4
B. World Food Council	7 282.7	6 388.6
C. United Nations Conference on Environment and Development	3 353.2	6 444.0
D. Regional Commissions New York Office	985.5	889.7
E. Policy-making organs (economic and social activities)	-	2 226.3
Total	18 499.4	20 861.0

Section 11A. Office of the Director-General for Development and International Economic Cooperation

	United States dollars
Estimate submitted by the Secretary-General	6 878 000
Estimate recommended by the Advisory Committee ...	6 797 400
Revised appropriations 1990-1991	4 912 400
Initial appropriations 1990-1991	4 670 800
Actual expenses 1988-1989	4 438 434

11A.1 The Secretary-General's estimate for section 11A is $6,878,000. As seen in table 11A.1, resource growth, at revised 1991 rates, is estimated at $1,415,900 while the rate of real growth for the section as a whole (including Africa: critical economic situation, recovery and development) has been calculated at 40.6 per cent. However, as can be seen from table 11A.3, the breakdown of the rate of real growth for overall issues and policies, including coordination, has been calculated at 5.1 per cent.

11A.2 Extrabudgetary resources for 1992-1993 are estimated at $483,800 comprising $87,800 for services in support of extrabudgetary programmes, $176,000 for substantive activities and $220,000 for operational projects. As shown in table 11A.1 (2) the total of $483,800 is substantially less than the 1990-1991 level, owing primarily to the resources shown for substantive activities for 1992-1993.

11A.3 As shown in table 11A.5 of the proposed programme budget, a total of 35 established regular budget posts (including 8 posts proposed under the programme Africa: critical economic situation, recovery and development, for the Economic Commission for Africa and the Department of Public Information) are proposed for 1992-1993. The total comprises: one Director-General, one ASG, four D-2, four D-1, eight P-5, one P-4, one P-3. This number includes the Secretary-General's proposed reclassification of one D-1 post to the D-2 level, one General Service (Other level) post to the Principal level, and the establishment of one P-4 level post.

11A.4 The proposed establishment of the P-4 level post is discussed in paragraph 11A.15 of the budget submission. The Advisory Committee recommends approval of this post. The Committee also has no objection to the proposed reclassification of the General Service (Other level) post to the Principal level for the functions of Personal Assistant to the Director-General. However, taking into account the information provided in the submission as well as additional information provided by representatives of the Secretary-General, the Advisory Committee is not convinced that the proposed reclassification of one D-1 post to the D-2 level is warranted. Accordingly, the Committee recommends a reduction of $16,600 in the Secretary-General's budget estimate.

11A.5 The total number of extrabudgetary posts remains unchanged from the previous biennium with one post at the D-2 level and one General Service (Other level) post (table 11A.5 of the proposed programme budget).

11A.6 The Secretary-General is proposing the establishment of the following eight posts in paragraph 11A.30 of the budget submission for the programme, Africa: critical economic recovery and development.

Office of the Director-General for Development and International Economic Cooperation	1 D-1, 1 P-5, 1 General Service
Economic Commission for Africa	1 P-5
Department of Public Information	1 P-5, 1 P-3, 2 General Service

The Advisory Committee has no objection to this request.

11A.7 Resource requirements with regard to travel of staff are shown as $609,200 in table 11A.4 and explained in paragraphs 11A.20 and 11A.33. While not questioning the necessity of such travel, the Advisory Committee trusts that strict control will be maintained over expenditure in this area.

11A.8 In paragraph 11A.4 above, the Advisory Committee recommended a reduction of $16,600. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 11A, result in reductions totalling $64,000. Accordingly, the Committee recommends that the estimate of $6,878,000 for section 11A be reduced to $6,797,400.

Section 11B. World Food Council

	United States dollars
Estimate submitted by the Secretary-General	7 282 700
Estimate recommended by the Advisory Committee ...	7 011 900
Revised appropriations 1990-1991	6 388 600
Initial appropriations 1990-1991	5 722 100
Actual expenses 1988-1989	4 756 564

11B.1 The estimate for section 11B amounts to $7,282,700. As shown in table 11B.1 of the proposed programme budget, the estimate includes resource growth of $22,200; the rate of real growth has been calculated at 0.3 per cent.

11B.2 The staffing table of the secretariat of the World Food Council, which shows no change, consists of 1 ASG, 2 D-1, 5 P-5, 4 P-4, 1 P-3 and 15 General Service posts, including 3 at the Principal level (table 11B.4 of the proposed programme budget).

11B.3 Requirements under temporary assistance for meetings are estimated at $766,600 (at revised 1991 rates) (para. 11B.7 of the proposed programme budget). Upon inquiry, the Committee was informed that this amount comprises the following:

(a) WFC ministerial sessions - duration 4 days (one in 1992, one in 1993):

In-session interpretation in six languages (32 interpreters for each session)	$328 500	
In-session translation and typing in six languages (15 translators and 15 typists for each session)	$333 300	
Miscellaneous support staff (messengers, print/photocopy operators, security staff)	$ 27 600	
Subtotal		$689 400

(b) Regional and/or interregional meetings - duration 3 days (three meetings in 1992, three in 1993):

Local interpretation services (6 interpreters per meeting on average)	$ 35 800	
Local translation/typing services during meetings (3 translators and 3 typists per meeting on average)	$ 31 900	
Miscellaneous support staff	$ 9 500	
Subtotal		$ 77 200
Total		$766 600

11B.4 In this connection, the Committee notes that normally not more than two ministerial meetings take place per day to allow for ministerial representation. The Committee further notes that even in case of three to four meetings each day (up to 12 hours) with interpretation service, this would require not more than two interpretation teams in six languages or maximum 24 interpreters according to the workload standards for conference-servicing staff, 30/ resulting in savings of $82,100 (at revised 1991 rates). With regard to the provision of 15 translators and 15 typists for each WFC ministerial session, the Committee was informed that the estimate is based on standards for locations which lack word-processing facilities. The Committee notes that the WFC ministerial sessions over the last years have taken place in duty stations where word-processing facilities are available and that translation and typing standards could be raised. Furthermore, the Committee was informed that over the last 10 years WFC had accumulated in each biennium a substantial and increasing surplus under temporary assistance for meetings ($296,500 in 1988-1989). The Committee believes that the regular provision of a contingency of over 30 per cent for this item is not justified.

11B.5 The Advisory Committee notes from paragraphs 11B.9 and 11B.11 of the proposed programme budget that $74,000 (at revised 1991 rates) is estimated for ad hoc consultants to provide technical advice and $40,400 (at revised 1991 rates) is requested for convening two meetings of ad hoc expert groups on food security. The Committee sought clarification with regard to the legislative mandate for the above proposed activities. The Advisory Committee was informed that the WFC had recommended at its sixteenth ministerial session 31/ to use the specialized expertise of consultants to assist the secretariat of WFC in the areas referred to above. The Committee was further informed that while there was no specific legislative mandate from WFC to convene two ad hoc expert groups on food security in the next biennium the secretariat of WFC had been requested in the medium-term plan to anticipate potentially critical food and hunger problems. Furthermore, the secretariat had been requested by WFC to pursue its continuing work on the economic impact of economic adjustment on food security and nutritional levels in developing countries for which specialized expertise may be needed. Despite the above, the Committee believes that the amount of $114,400 (at revised 1991 rates) for external expertise in 1992-1993 is high and that there is a potential for substantial savings if the "in-house" capabilities of the WFC secretariat are more fully utilized.

11B.6 The Advisory Committee notes from table 11B.3 and paragraph 11B.16 of the proposed programme budget a new provision of $36,100 (at revised 1991 rates) for external printing and binding of information handouts, pamphlets and press kits. The Committee notes that the request relates to public information activities over and above those provided by the Department of Public Information. The Committee recalls that similar requests were included in the Secretary-General's proposed programme budgets for 1980-1981 and 1982-1983. In its first report to the General Assembly at its thirty-fourth

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30/ Ibid., Forty-fifth Session, Supplement No. 7A (A/45/7/Add.1-15), document A/45/7/Add.1.

31/ Ibid., Supplement No. 19 (A/45/19).

session, the Committee did not recommend approval of the request 32/ because the need for the Council to engage in public information activities additional to those already carried out by the information services of the United Nations and the Food and Agriculture Organization of the United Nations had not been made clear. In its first report to the General Assembly at its thirty-sixth session, 33/ the Committee recommended that the proposed amount for information-related contractual services should be deleted from this subsection and the information projects be implemented from within resources to be appropriated under the section for public information. Accordingly, the Committee recommends that the proposed amount of $36,100 (at revised 1991 rates, which is equivalent to $39,400 at 1992-1993 rates), be deleted from subsection 11B and the information-related activities of the WFC be implemented, as required, from within section 31.

11B.7 Upon inquiry, the Committee was informed that the estimate of $457,600 (at revised 1991 rates) for rental and maintenance of premises (para. 11B.18 of the proposed programme budget) is to cover rent charged by FAO to WFC at commercial rates. Bearing in mind that the Government of Italy is providing to FAO and other United Nations agencies and offices premises in Rome free of charge under the host country agreement, the Advisory Committee trusts that all efforts are being made to obtain premises for the secretariat of WFC at no cost or at least below the current commercial rates.

11B.8 As regards the estimate of $6,300 (at revised 1991 rates) for official functions, the Advisory Committee believes that there is no need for an increase of $2,300 (at revised 1991 rates) for this item (para. 11B.21 of the proposed programme budget), taking into account that the number of staff and the number of WFC ministerial and other meetings remains the same.

11B.9 In paragraphs 11B.4, 11B.6 and 11B.8 above the Advisory Committee has recommended reduction totalling $123,800. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 11B, result in reductions totalling $147,000. Accordingly, the Advisory Committee recommends that the estimate of $7,282,700 be reduced by $270,800 to $7,011,900.

32/ Ibid., Thirty-fourth Session, Supplement No.7 (A/34/7), para. 1.23.

33/ Ibid., Thirty-sixth Session, Supplement No.7 (A/36/7), para. 1.16.

Section 11C. United Nations Conference on Environment and Development

	United States dollars
Estimate submitted by the Secretary-General	3 353 200
Estimate recommended by the Advisory Committee ...	3 297 800
Revised appropriations 1990-1991	6 444 000
Initial appropriations 1990-1991	-
Actual expenses 1988-1989	-

11C.1 The Secretary-General's estimate for section 11C amounts to $3,353,200 and includes non-recurrent resource growth (at 1990-1991 rates) of $3,215,100. It is not possible to show a rate of real growth for this section.

11C.2 Extrabudgetary resources in 1992-1993 are, as shown in table 11C.1 (2) estimated at $10,700,000; the bulk of which ($10,100,000) relates to the Trust Fund for Preparatory Activities for the United Nations Conference on Environment and Development. The balance relates to the Voluntary Fund for Supporting Developing Countries in the United Nations Conference on Environment and Development and its Preparatory Process; as stated in paragraph 11C.5 of the proposed programme budget, this was opened by the General Assembly.

11C.3 As shown in table 11C.4 of the proposed programme budget, the bulk of the estimate for section 11C relates to general temporary assistance. The Advisory Committee notes from paragraph 11C.6 of the proposed programme budget that the provision under this object ($2,683,400 at revised 1991 rates) "relates to the continuation of the temporary posts currently approved for the secretariat of the Conference", i.e. 20 Professional and above (1 USG, 1 ASG, 2 D-2, 5 D-1, 2 P-5, 6 P-4, 3 P-3) and 20 General Service. As stated in the same paragraph, the estimate is based on the assumption that "the Secretary-General of the Conference, his Deputy (Assistant Secretary-General), his Assistant (P-4), the Executive Officer (D-1), the Administrative Officer (P-3) and six General Service staff would be required for the full 12 months in 1992", and that the remainder of the staff would be required through end July 1992.

11C.4 In paragraph 11C.7 of the proposed programme budget, the Secretary-General states that the provision of $100,000 (at revised 1991 rates) for consultants "would provide for approximately 10 work-months of high-level expertise in the preparation of technical reports for the review by the Conference". In this connection, the Advisory Committee notes that the final session of the Preparatory Committee is to be held in March 1992; the Conference will be held in June 1992. That being the case, the Advisory Committee queries whether all of the 10 work-months will be required, and recommends that the estimate be halved to $50,000.

11C.5 In paragraph 11C.4 above, the Advisory Committee has recommended a reduction of $50,000. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 11C, result in reductions totalling $5,400. Accordingly, the Committee recommends that the estimate of $3,353,200 for section 11C be reduced to $3,297,800.

Section 11D. Regional Commissions New York Office

	United States dollars
Estimate submitted by the Secretary-General	985 500
Estimate recommended by the Advisory Committee ...	982 300
Revised appropriations 1990-1991	889 700
Initial appropriations 1990-1991	855 300
Actual expenses 1988-1989	790 198

11D.1 The estimate for section 11D amounts to $985,500. As shown in table 11D.1 of the proposed programme budget, the estimate contains no resource growth.

11D.2 The staffing table of the Office, which shows no change, consists of one D-1, one P-5, one P-4 and three General Service established posts.

11D.3 With regard to the estimate of $33,600 (at revised 1991 rates) for travel of staff (para. 11D.4 of the proposed programme budget), the Advisory Committee notes that this would cover travel to Geneva for two regular sessions of the Economic and Social Council. The Committee recalls that the General Assembly, in its resolution 45/264 on measures for the restructuring and revitalization of the Economic and Social Council, decided to hold henceforth only one substantive session in alternate years in New York and Geneva. The comments of the Advisory Committee on staff travel are contained in chapter I above.

11D.4 The Advisory Committee understands that the estimate for staff travel does not cover the entire travel programme of the Office, since the cost of some travel is underwritten, from time to time, by one or several of the regional commissions. The Committee trusts that care will be taken to ensure that travel from the Office will not duplicate travel being undertaken by officials of the regional commissions.

11D.5 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 11D, result in reductions totalling $3,200. Accordingly, the Committee recommends that the estimate of $985,500 be reduced to $982,300.

Section 11E. Policy-making organs (economic and social activities)

11E.1 The Advisory Committee recalls that the resources for the Economic and Social Council and a number of its subsidiary bodies were included under a separate section of the programme budget in past bienniums; section 4 in respect of the biennium 1990-1991. The Committee notes that this practice has been discontinued starting with the 1992-1993 biennium and that the resources have been redistributed among all the offices concerned. Tables 11E.1 and 11E.2 of the proposed programme budget outline the manner in which the revised appropriations for section 4 for the biennium 1990-1991 have been redistributed in the context of the proposed programme budget for the biennium 1992-1993.

Recapitulation section 11

The reductions recommended by the Advisory Committee are summarized in the following table:

		United States dollars
A.	Office of the Director-General for Development and International Economic Cooperation	80 600
B.	World Food Council	270 800
C.	United Nations Conference on Environment and Development	55 400
D.	Regional Commissions New York Office	3 200
E.	Policy-making organs (economic and social activities)	-
	Total reduction	(410 000)

Accordingly, the Committee recommends an estimate of $18,089,400 for section 11.

Section 12. Regular programme of technical cooperation

	United States dollars
Estimate submitted by the Secretary-General	42 851 800
Estimate transmitted by the Advisory Committee ...	42 851 800
Revised appropriations 1990-1991	37 503 900
Initial appropriations 1990-1991	36 163 200
Actual expenses 1988-1989	31 269 799

12.1 In keeping with established practice, the estimate of $42,851,800 for section 12 contains no resource growth; the increase over the revised appropriations for 1990-1991 is attributable to the revaluation of the 1990-1991 resource base ($1,345,600) and inflation ($4,002,300).

12.2 As stated in paragraph 12.4 and shown in table 12.3 of the proposed programme budget, the regular programme of technical cooperation, which comprises activities in a number of programmes, is divided into sectoral advisory services ($26,275,800) and regional and subregional advisory services ($16,576,000). As also noted in paragraph 12.5 of the proposed programme budget, there are three main types of technical cooperation activities: short-term advisory services, field projects and training.

12.3 An indicative breakdown of the estimate of $26,275,800 for sectoral advisory services by programme and implementing office is provided in table 12.4 of the proposed programme budget; as was the case in previous submissions, the Department of Technical Cooperation for Development (DTCD) is expected to implement the bulk of the estimate, i.e. $20,231,500. That being the case, as shown in table 12.5 of the proposed programme budget, 31 of the total of 44 interregional advisers involved in sectoral advisory services relate to DTCD. As shown in the same table, the total of 44 remains unchanged from 1990-1991. The Committee notes that while table 12.5 summarizes post requirements for the interregional advisers, the resources are not approved as posts per se but rather as a lump sum designed to cover the cost of the number of interregional advisers who have been requested.

12.4 As indicated above, the estimate for regional and subregional advisory services amounts to $16,576,000; a breakdown of that amount by programme and by the implementing regional commission is provided in table 12.6 of the proposed programme budget. The number of related interregional advisers for 1992-1993 totals 41, unchanged from 1990-1991, as shown in table 12.7 of the proposed programme budget.

12.5 The Advisory Committee transmits the estimates under section 12 to the General Assembly for appropriate action.

Section 13. Department of International Economic and Social Affairs

	United States dollars
Estimate submitted by the Secretary-General	55 955 800
Estimate recommended by the Advisory Committee ...	54 108 200 a/
Revised appropriations 1990-1991	49 231 400
Initial appropriations 1990-1991	46 814 800
Actual expenses 1988-1989	40 281 028

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a/ Provisional, see para. 13.4 below.

13.1 The Secretary-General's estimate of $55,955,800 for section 13 is $3,141,200 higher than the revised 1990-1991 appropriation of $49,231,400 (table 13.1). The revalued resource base for 1990-1991 shows an increase of $1,992,400 (at revised 1991 rates) and a resource growth of $1,590,800 (at revised 1991 rates). After deleting an amount of $1,432,300 (at revised 1991 rates) for non-recurrent items, the Secretary-General has calculated the rate of real growth for this section at 0.3 per cent.

13.2 Extrabudgetary resources expected to be available to the Department in 1992-1993 are projected at $58,483,700 representing an increase of $833,000 over the corresponding estimate for 1990-1991 of $57,650,700 (table 13.1 (2)); $3,515,700 has been allocated for services in support of extrabudgetary programmes, $6,768,000 for substantive activities and $48,200,000 for operational projects.

13.3 The Advisory Committee was informed by representatives of the Secretary-General that the non-recurrent expenditure ($1,432,300) shown in table 13.1 relates to the requirements for preparatory arrangements for the 1994 International Conference on Population and Development. A breakdown of this amount (at revised 1991 rates) has been given for the following items in paragraphs 13.53, 13.54, 13.55 and 13.57: general temporary assistance ($472,300) which would provide for the equivalent of two Professional staff (1 D-1 and 1 P-3) and two General Service staff; consultants ($75,800); ad hoc expert groups ($638,700) and travel of staff ($245,500). From additional information provided by representatives of the Secretary-General, the Advisory Committee understands that a significant amount of staff resources (approximately 100 Professional work-months and 50 General Service work-months) of the Population Division of the Department would be geared towards the requirements for the deliberations of the Conference. These work-months translate into 15 per cent of the Professional and 12 per cent of the General Service staff resources available to the Department and in dollar terms amount to $733,100 and $192,800 respectively for a total of $925,900.

13.4 The Advisory Committee recalls that in its resolution 89/91 of 26 July 1989 the Economic and Social Council requested the Secretary-General "to take appropriate measures to obtain resources for the international meeting on population". However, from the information provided, the Committee understands that although two separate trust funds have been established, no significant efforts have yet been made for the mobilization of resources in this regard. Under the circumstances, the Advisory Committee believes that a forecast at this time of the level of regular budget resources which would be required for the Conference is premature. The Advisory Committee believes that until such time as the Secretary-General is able to present to the Committee a more complete indication of the total availability of funds, source of funding and the role of the other agencies and organizations of the system the preparatory work for the Conference should be carried out from within the available resources (see para. 13.3 above). Accordingly, the Committee recommends the provisional deletion of $1,432,300 (at revised 1991 rates) which is equivalent to $1,552,300 from the proposed estimates for 1992-1993. Since the Advisory Committee's recommendation is provisional, it should be understood that restoration of all or part of this amount at the forty-sixth session of the General Assembly, on the basis of a further report by the Secretary-General, would not involve recourse to the Contingency Fund.

13.5 For 1992-1993, the Secretary-General indicates a total of 349 regular budget posts for the Department (table 13.5) comprising 1 USG, 1 ASG, 4 D-2, 17 D-1, 38 P-5, 47 P-4, 47 P-3, 36 P-2/1 and 158 General Service posts, including 26 at the Principal level. As reflected in the proposed programme budget, extrabudgetary posts total 39, but exclude 10 D-1, 5 P-2 and 3 other level posts "currently funded as project personnel and located at Headquarters" (table 13.5 footnote).

13.6 In view of the general need for restraint with regard to expenditure on consultancy services (table 13.4), the Advisory Committee recommends that maximum efforts should be made to ensure that resources are utilized efficiently and that regular staff resources are used where possible.

13.7 The Advisory Committee is unable to identify in the budget submission for this section the total resource requirements being utilized for activities relating to Project LINK. The Committee trusts that future budget submissions will include this information.

13.8 The Advisory Committee recommends a review of the programme of work with regard to publications of the Department. The information provided by representatives of the Secretary-General did not seem to suggest a rationale either for the frequency of any given publication or for its recurrence or discontinuance. While not questioning the need for an appropriate provision in the budget for some of these publications, the Committee believes that a more rational approach would be to combine, biennialize (or triennialize), or eliminate some of the publications, resulting in a more streamlined and cost-effective publications programme.

13.9 In paragraph 13.4 above, the Advisory Committee recommended a provisional reduction of $1,552,300. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 13, result in reductions totalling $295,300. Accordingly, the Committee recommends that the estimate of $55,955,800 for section 13 be reduced to $54,108,200.

Reduction recommended

		United States dollars
Section 13.	Department of International Economic and Social Affairs	1 847 600 a/

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a/ Of which $1,552,300 is provisional - see para. 13.4 above.

Section 14. Department of Technical Cooperation for Development

	United States dollars
Estimate submitted by the Secretary-General	27 675 500
Estimate recommended by the Advisory Committee ...	27 632 400
Revised appropriations 1990-1991	24 983 200
Initial appropriations 1990-1991	23 853 200
Actual expenses 1988-1989	21 511 049

14.1 The Secretary-General's estimate for section 14 amounts to $27,675,500; the rate of real growth has been calculated at 0.1 per cent. As shown in table 14.1 of the proposed programme budget this is attributable to resource growth totalling $43,700 (at revised 1991 rates); however, as discussed below, that amount in fact represents a transfer from section 13, the Department of International Economic and Social Affairs, and not resource growth per se.

14.2 Extrabudgetary resources for 1992-1993, which reflect a decrease of $53.8 million as compared to the corresponding figure for 1990-1991, are estimated at $227,799,000, comprising $31.1 million for services in support of other United Nations organizations and extrabudgetary programmes and $196.7 million for operational projects. The Advisory Committee notes that whereas the estimate of $31.1 million for services in support of other United Nations organizations and extrabudgetary programmes shows an increase of approximately $2.1 million, the total of $196.7 million for operational projects reflects a decrease of $55.9 million. At its request, the Committee was provided with a breakdown by object of expenditure of the 1990-1991 estimated expenditures ($29 million) for services in support of other United Nations organizations and extrabudgetary programmes.

14.3 Despite the above-mentioned decrease in extrabudgetary resources for operational projects, the Advisory Committee notes that the number of extrabudgetary posts proposed for 1992-1993 totals 199, an increase of one General Service post over the current level of extrabudgetary posts. (The Committee notes that this total does not include 4 posts (2 P-4 and 2 General Service) financed from the extrabudgetary resources of UNIDO; it also does not include the Interregional Advisers budgeted for under section 12, Regular programme of technical cooperation.)

14.4 In response to inquiries, the Committee was informed that the projections of extrabudgetary posts for 1992-1993 had been based on the current situation. However, as indicated in paragraph 14.5 of the proposed programme budget, "the Department is preparing to respond to the changes in the system of support costs reimbursement, which will replace the current 13 per cent flat rate". While it is, at present, unclear "how these new arrangements will affect the functions, operations and resources of the Department in the biennium 1992-1993" (para. 14.6 of the proposed programme budget), representatives of the Secretary-General assured the Committee that the number of extrabudgetary posts would be carefully analysed in the light of decisions to be taken by the Governing Council of UNDP and that the projections would be adjusted, as necessary before the year's end and reported to the Advisory Committee. The Committee intends to monitor this situation carefully and requests that it be provided with periodic updates on both the level of resources available to the Department and staffing changes foreseen.

14.5 The proposed staffing establishment under the regular budget for 1992-1993, unchanged from 1990-1991, totals 194, comprising 81 in the Professional category and above (1 USG, 3 D-2, 8 D-1, 14 P-5, 31 P-4, 17 P-3 and 7 P-2/1) and 113 General Service, including 5 at the Principal level.

14.6. The resource growth of $43,700 (at revised 1991 rates) for section 14 relates to rental and maintenance of equipment under Administration and common services (table 14.22 of the proposed programme budget). In paragraph 14.53, the Secretary-General explains that this equipment is "required for the development and maintenance of a common indexing vocabulary of the United Nations system", the responsibility for which is being transferred from the the Department of International Economic and Social Affairs. In response to inquiries, the representatives of the Secretary-General clarified that the work described in this paragraph relates to the Development Information System (DIS), a computerized database of reference to unpublished materials written by or for the United Nations in the field of economic and social development. The main purpose of DIS is to provide rapid access to the studies, mission reports and project reports generated by various offices of the United Nations. The Committee was also informed that a bibliographic index as well as an index by subject, author, institution and country is published on a regular basis in the Development Information Abstract; the requested provision of $43,700 relates to the leasing of a microcomputer and software to print this Abstract.

14.7 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 14, result in reductions totalling $43,100. Accordingly, the Committee recommends that the estimate of $27,675,500 for section 14 be reduced to $27,632,400.

Reduction recommended

	United States dollars
Section 14. Department of Technical Cooperation for Development	43 100

Section 15. United Nations Conference on Trade and Development

	United States dollars
Estimate submitted by the Secretary-General	91 779 600
Estimate recommended by the Advisory Committee ...	90 232 000
Revised appropriations 1990-1991	84 381 200
Initial appropriations 1990-1991	73 107 600
Actual expenses 1988-1989	71 674 807

15.1 The Secretary-General's estimate of $91,779,600 is $6,730,400 higher than the revised 1990-1991 appropriation of $85,049,200 (table 15.1). The revalued resource base for 1990-1991 shows an increase of $872,800 (at revised 1991 rates). Resources are expected to decrease by $204,800 (at revised 1991 rates). After further deletion of an amount of $236,400 (at revised 1991 rates) for non-recurrent items, the rate of growth has been calculated at minus 0.5 per cent.

15.2 Extrabudgetary resources expected to be available to UNCTAD in 1992-1993 are projected at $45,691,200. Of this projected amount, $4,691,200 is for extrabudgetary programmes, $33,000,000 for UNDP and $8,000,000 for technical cooperation trust funds.

15.3 The total number of regular budget Professional level posts is shown at 233, a decrease of two posts from 1991 (table 15.5), and as explained in paragraph 15.34 of the proposed programme budget, this decrease is due to the abolition of one D-2 post in subprogramme 5 (Trade among countries having different economic and social systems). In this connection, the Advisory Committee notes that the Secretary-General proposes a number of redeployments in paragraph 15.34 of the proposed programme budget. The Advisory Committee does not understand the rationale by which it is proposed to abolish a D-2 post and redeploy the other posts. As shown in paragraph 15.98, one P-3 post under Programme support (Economic reference unit) has also been abolished. The number of regular budget General Service category posts remains 180, unchanged from the previous biennium.

15.4 The proposed total of 233 regular budget Professional level posts comprises 1 USG, 1 ASG, 7 D-2, 22 D-1 (20 in the previous biennium), 47 P-5 (49 in the previous biennium), 54 P-4, 68 P-3 and 33 P-2/1 posts. The increase in the number of D-1 posts and the corresponding decrease in the P-5 posts is a result of the proposed reclassification of one P-5 post to the D-1 level under Executive direction and management (para. 15.8) and another under subprogramme 7 (Economic cooperation among developing countries) as shown in paragraph 15.42. The Advisory Committee has no objection to the two P-5 posts being reclassified to the D-1 level.

15.5 The Advisory Committee notes that there is a substantial redeployment of regular budget resources between programmes of activity within section 15 of the proposed programme budget. The accompanying corresponding redeployments of related posts between the affected programmes of activity have been identified in various paragraphs of the section. The Committee notes that many of these redeployments are attributable to the reorganization of and adjustments in UNCTAD's programmatic and secretariat structures. The Advisory Committee's ability to analyse these redeployments was hampered due to the lack of cross-references or an index of affected programmes and subprogrammes.

15.6 The total number of extrabudgetary posts remains unchanged at 24, with 9 posts at the Professional level and 15 at the General Service level. However, within the Professional category the Secretary-General proposes changes in the levels of the Professional posts, including the establishment of an extrabudgetary post at the D-1 level under subprogramme 8 (Maritime and multimodal transport) to be offset by the abolition of a P-5 extrabudgetary post in the same subprogramme. In view of the additional information provided by the representatives of the Secretary-General the Advisory Committee believes there is sufficient justification for this change in the level of the post.

15.7 As indicated in table 15.4 of the proposed programme budget, the resource requirements for the biennium for consultants and ad hoc expert groups are $1,550,700 and $789,800, respectively. On inquiry, the Advisory Committee was informed that total expenditure during 1990 amounted to $666,000 for consultants and $64,700 for ad hoc expert groups. The Advisory Committee recalls that in its report on the proposed programme budget for the 1990-1991 biennium 34/ the Committee had stated that it expects that future requests for resources for consultants and ad hoc expert groups should clearly demonstrate the application of a zero-based approach and provide clearer justifications. The Advisory Committee does not question the necessity for appropriate provision for these services; however, in view of its earlier comments and the need for general restraint in such expenditures, the Advisory Committee recommends that the estimate of $1,550,700 for consultants be reduced by $150,700 and the estimate of $789,800 for ad hoc expert groups be reduced by $239,800.

15.8 External printing requirements as a whole for section 15 are estimated at $791,200. The Advisory Committee notes that table 15.4 of the proposed programme budget shows a resource reduction of $16,400 (at revised 1991 rates) for this item which is related to the introduction of in-house printing facilities. The Advisory Committee believes that the further use of technology, which would result in greater cost efficiency, should be encouraged. As shown in chapter I, table 1 above, it is recommended that the estimate for printing under section 15 be reduced by $139,000.

15.9 The estimated expenditure for supplies and materials for the 1992-1993 biennium is shown as $2,185,000 (table 15.4). On inquiry, the Advisory Committee was informed that total expenditure for supplies and materials for 1990 was $739,700. Notwithstanding the assertion that expenditures in the first year of a biennium cannot be used as a yardstick to estimate biennial expenditures, and in view of the need for restraint, the Advisory Committee recommends a reduction of $485,000 for this item.

15.10 The Advisory Committee notes from paragraph 15.102 that an amount of $186,700 (at revised 1991 rates) has been included in the proposed programme

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34/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 15.12.

budget to provide for representation at UNCTAD meetings of national liberation movements recognized by OAU. The Advisory Committee was informed by representatives of the Secretary-General that the amount inadvertently retained a provision of an amount equivalent to $62,200 at 1992-1993 rates for representation by SWAPO; this amount should therefore be deleted from the budget estimate.

15.11 In paragraphs 15.7, 15.9 and 15.10 above, the Advisory Committee recommended a reduction of $937,700. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 15, result in reductions totalling $609,900. Accordingly the Committee recommends that the estimate of $91,779,600 for section 15 be reduced to $90,232,000.

Reduction recommended

	United States dollars
Section 15. United Nations Conference on Trade and Development	1 547 600

Section 16. International Trade Centre

	United States dollars
Estimate submitted by the Secretary-General	17 916 200
Estimate recommended by the Advisory Committee ...	17 916 200
Revised appropriations 1990-1991	16 855 700
Initial appropriations 1990-1991	15 400 800
Actual expenses 1988-1989	12 453 200

16.1 The estimate of $17,916,200 for section 16 represents the United Nations share (50 per cent) of the budget of ITC net of miscellaneous income. The other 50 per cent is contributed by GATT under the terms of its agreement with the United Nations for the joint financing of the Centre (para. 16.1 of the proposed programme budget).

16.2 The total proposed budget of ITC for 1992-1993 is estimated at $36,636,600, of which the United Nations and GATT would provide $35,832,400 ($17,916,200 each; see para. 16.1 and table 16.3 of the proposed programme budget). The balance of $804,200 would be met from miscellaneous income.

16.3 Resource growth for the total proposed budget of ITC for 1992-1993 is estimated at $719,500 (at revised 1991 rates) whereas the resource growth column in respect of the United Nations share shows a decrease of $42,400 (at revised 1991 rates). Non-recurrent resource growth for the proposed budget of ITC for 1992-1993 is estimated at $374,200 (at revised 1991 rates) whereas the non-recurrent resource growth for the United Nations share shows a decrease of $215,000 (at revised 1991 rates). The Advisory Committee recalls that the differences in recurrent and non-recurrent resource growth as shown for ITC as a whole and for the United Nations share of the ITC budget were attributable to differences in presentation. According to the information given to the Committee during a previous consideration of this section, the resource growth for ITC is limited to expenditure estimates and does not take into account income and changes therein. Resource growth for the United Nations contribution to ITC reflects 50 per cent of ITC expenditure estimates reduced by 50 per cent of ITC income. This reduction is shown as a negative non-recurrent adjustment. The rate of real growth for ITC as a whole is shown at 1 per cent.

16.4 The Advisory Committee notes from table 16.7 of the proposed programme budget that a total of 142 established posts, unchanged from 1990-1991 are proposed for the Centre in 1992-1993. These include 64 Professional posts (1 ASG, 1 D-2, 4 D-1, 13 P-5, 20 P-4, 16 P-3, and 9 P-2/1) and 78 General Service including 5 at the Principal level. The Committee notes the high proportion of General Service staff to Professional staff. However, this was explained on the grounds that ITC does not share support services with any other agency.

16.5 As shown in the proposed programme budget, extrabudgetary resources amount to $106,900,000 as compared to $89,500,000 for the previous biennium. (table 16.3 (2)). Table 16.7 shows 65 temporary posts proposed to be funded from extrabudgetary resources, an increase of 13 extrabudgetary posts over the previous biennium. These posts include 19 Professional posts (1 D-1, 4 P-5, and 14 P-4) and 46 General Service (Other levels).

16.6 The 1992-1993 estimate for ITC is divided into three subsections (table 16.5): executive management ($1,236,200); programme of work ($18,999,400); and programme support ($16,401,000).

16.7 As can be seen from table 16.6, the net resource growth of $719,500 (at revised 1991 rates) is primarily attributable to increases in respect of furniture and equipment ($300,700), communications ($274,200), rental and maintenance of equipment ($127,000) and travel of staff ($15,000), and is partially offset by a decrease ($34,700) for external audit.

16.8 Resource requirements with regard to travel of staff are shown as $394,300 in table 16.6 and explained in paragraphs 16.10, 16.15 and 16.23. While not questioning the necessity of such travel, the Advisory Committee trusts that wherever possible travel to various locations should be combined to make it more cost effective while at the same time keeping in mind the specific needs of the Centre.

16.9 The Advisory Committee recommends approval of the Secretary-General's estimate for section 16 in the amount of $17,916,200.

Section 17. United Nations Environment Programme

	United States dollars
Estimate submitted by the Secretary-General	14 308 200
Estimate recommended by the Advisory Committee ...	13 785 900
Revised appropriations 1990-1991	11 576 200
Initial appropriations 1990-1991	11 195 600
Actual expenses 1988-1989	10 114 920

17.1 The Secretary-General's estimate for section 17 totals $14,308,200. As shown in table 17.1 of the proposed programme budget, the resource growth (at revised 1991 rates) of $807,300 includes non-recurrent items totalling $331,200; the rate of real growth has been calculated at 4.5 per cent.

17.2 Extrabudgetary resources for 1992-1993 are estimated at $345,935,500, comprising $3,104,300 for extrabudgetary programmes, $37,129,000 for substantive activities, and $305,702,200 for operational projects. The Advisory Committee notes from table 17.1 (2) that the total of $345.9 million is substantially higher than the corresponding estimate of $198.8 million for 1990-1991; most of the increase is attributable to the categories listed under operational projects.

17.3 A total of 88 regular budget posts are proposed for 1992-1993, comprising 1 USG, 2 ASG, 3 D-2, 3 D-1, 11 P-5, 12 P-4, 4 P-3, 3 P-2/1, 6 General Service, including 1 at the Principal level, and 43 Local level. As shown in table 17.5 of the proposed programme budget, this represents an increase of 1 P-4 post over the approved regular budget staffing establishment for 1990-1991. A total of 681 extrabudgetary posts are proposed for 1992-1993 as compared to 662 in 1990-1991; the increase of 19 posts comprises 9 Professional and 10 Local level posts.

17.4 The 1992-1993 estimate for the trust funds enumerated in table 17.12 of the proposed programme budget amounts to $305,702,200. In view of the total magnitude of these funds, as well as that of certain individual funds included therein such as the Trust Fund for the Interim Multilateral Fund under the Montreal Protocol on Substances that Deplete the Ozone Layer, for which expenditures in 1992-1993 are estimated at $93.3 million (see table 17.12 of the proposed programme budget), the Advisory Committee would have appreciated information on their management and control. In this connection, representatives of the Secretary-General informed the Committee that because the funds are administered and implemented by the Executive Director of UNEP, in accordance with the authority delegated to him, they were unable to provide the Committee with details concerning the funds.

17.5 At its request, the Committee was subsequently provided with additional information concerning the above-cited multilateral fund under the Montreal Protocol. The Committee notes that an Executive Committee, established by the Parties to the Montreal Protocol, requested the Executive Director of UNEP to secure the approval of the Secretary-General for the establishment of the Interim Fund in accordance with the financial rules and regulations of the United Nations and for its administration by the Executive Director of UNEP.

The account established with UNEP would receive contributions to the Fund and make distributions from it according to directions provided by the Executive Committee.

17.6 The Committee was also informed that, as decided by Parties to the Protocol, the multilateral fund finances its own secretariat and related support costs; budgets in that regard are submitted for decision to the Executive Committee. As decided by the Executive Committee, the fund's secretariat, co-located with UNEP, is in Montreal. The Committee also notes that the Executive Director of UNEP informed the Executive Committee that no additional charge would be required for operating as "treasurer" of the Fund and that all associated costs would be covered by its overhead charge assessed against the funds it receives in its role as one of the implementing agencies. The Advisory Committee trusts that the overhead charge does, in fact, cover the costs incurred by UNEP in this regard, i.e. that UNEP is sufficiently reimbursed for the services it renders.

17.7 As indicated above, resource growth (at revised 1991 rates) for section 17 totals $807,300, including a non-recurrent provision of $331,200. The Advisory Committee notes that the non-recurrent provision relates to requirements for a special session of the Governing Council in 1992 in preparation for the 1992 United Nations Conference on Environment and Development. As stated in paragraph 17.47 of the proposed programme budget, the estimates were prepared assuming a five-day session. However, representatives of the Secretary-General informed the Committee that at its May 1991 session, the Governing Council decided on a three-day special session. Consequently, the Secretary-General's estimate should be decreased by $118,600 (at 1992-1993 rates); a breakdown of that amount by object of expenditure was provided to the Committee.

17.8 Staffing proposals of the Secretary-General for section 17 include a redeployment discussed in paragraphs 17.10 and 17.46 of the proposed programme budget; the Advisory Committee has no objection to this redeployment.

17.9 A new P-4 post is proposed in paragraph 17.46 of the proposed programme budget. In this connection, the Advisory Committee notes that, by its decision 16/6, the Governing Council of UNEP invited the Executive Director to "engage ... an internationally recognized consultancy firm to assess the management and organization of the United Nations Environment Programme and to make the results available to Governments before 1 February 1992 ..."; a second phase study should be commissioned in the light of the conclusions of the United Nations Conference on Environment and Development. In the same decision, the Governing Council decided that the terms of reference of the first-phase study should include, *inter alia*, "an assessment of the present functioning and capacity of the United Nations Environment Programme, based on a comprehensive analysis of its internal management and organization, including, *inter alia*, the areas of financial and administrative efficiency, staffing, personnel structure, decision-making, and infrastructure ...". Pending the outcome of that study and its consideration thereof, the Advisory Committee does not recommend approval of the P-4 post, with a consequential reduction in the Secretary-General's estimate of $88,700.

17.10 The estimate for travel of staff under section 17 amounts to $270,900; of that amount $131,800 relates to Executive direction and management (tables 17.4 and 17.6 of the proposed programme budget). Although the resource growth is nominal ($1,700 at revised 1991 rates), the Advisory Committee recalls that the proposed Programme and Programme Support Costs Budget of the Environment Fund for 1992-1993 included a more substantial increase under this object of expenditure. In its report thereon, the Advisory Committee cautioned that, notwithstanding the increased attention to environmental issues and the consequential increase in meetings world wide, excess travel can impact negatively on programme implementation; it therefore urged the Executive Director to carefully monitor travel activities of the Fund. The Advisory Committee's recommendations concerning travel expenditures under the regular budget of the United Nations are contained in chapter I above.

17.11 The Advisory Committee was informed by representatives of the Secretary-General that the estimate for travel of representatives under section 17 inadvertently retained provisions (in the amount of $7,000) for representatives of SWAPO; that amount should therefore be deleted from the estimate.

17.12 In paragraphs 17.7, 17.9, and 17.11 above, the Advisory Committee has recommended a reduction of $214,300. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 17, result in reductions totalling $308,000. Accordingly, the Committee recommends that the estimate of $14,308,200 for section 17 be reduced to $13,785,900.

Reduction recommended

	United States dollars
Section 17. United Nations Environment Programme	522 300

Section 18. Centre for Science and Technology for Development

	United States dollars
Estimate submitted by the Secretary-General	4 951 800
Estimate recommended by the Advisory Committee ...	4 918 600
Revised appropriations 1990-1991	4 490 900
Initial appropriations 1990-1991	4 298 800
Actual expenses 1988-1989	3 878 613

18.1 The Secretary-General's estimate for section 18 amounts to $4,951,800. As shown in table 18.1 of the proposed programme budget, there is a negative resource growth of $28,600; the rate of real growth has been calculated at minus 0.6 per cent.

18.2 Table 18.1 (2) shows that extrabudgetary resources totalling $379,200 are expected to be available to the Centre in 1992-1993, including $335,600 for substantive activities. The Committee was informed that this is a conservative estimate based on the projections for the current biennium. Extrabudgetary expenditures in 1990-1991 are estimated at $301,600, comprising $34,700 for reimbursement of services in support of extrabudgetary programmes and $266,900 for the Trust Fund for Special Activities in Science and Technology for Development.

18.3 The Advisory Committee notes from table 18.4 of the proposed programme budget that the Secretary-General is proposing no changes in the approved 1990-1991 staffing table of the Centre, which consists of 14 regular budget posts at the Professional level and above (1 ASG, 1 D-2, 2 D-1, 3 P-5, 3 P-4, 2 P-3, and 2 P-2/1 and 12 General Service posts). In addition 2 P-2/1 posts will be funded from extrabudgetary resources. One reclassification is proposed for the post of Management and Programme Analysis Assistant to G-7 (para. 18.9 of the proposed programme budget); the Committee was informed that this is a result of the implementation of the General Service reclassification exercise and has no objection to it.

18.4 With regard to the proposed reduction of $50,000 (at revised 1991 rates) for consultants (para. 18.10 of the proposed programme budget), the Committee was informed that the estimate is based on the experience of the Centre in the current biennium.

18.5 As shown in table 1 at the end of chapter I, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 18, result in reductions totalling $33,200. Accordingly, the Advisory Committee recommends that the estimate of $4,951,800 for section 18 be reduced to $4,918,600.

Reduction recommended

	United States dollars
Section 18. Centre for Science and Technology for Development	33 200

Section 19. United Nations Centre for Human Settlements (Habitat)

	United States dollars
Estimate submitted by the Secretary-General	12 172 400
Estimate recommended by the Advisory Committee ...	11 999 400
Revised appropriations 1990-1991	10 611 700
Initial appropriations 1990-1991	9 937 800
Actual expenses 1988-1989	7 672 269

19.1 The Secretary-General's estimate for this section is $12,172,400 as compared to the revised 1990-1991 appropriation of $10,611,700. The revalued resource base for 1990-1991 shows an increase of $46,300 (at revised 1991 rates). Resource growth has been estimated at $329,600 (at revised 1991 rates); the rate of real growth has been calculated at 3.0 per cent.

19.2 Extrabudgetary resources expected to be available to UNCHS in 1992-1993 are projected at $76,112,600 (table 19.1 (2)). Of this amount $6,215,200 is intended to cover programme and programme support expenditures and $8,000,000 for project commitments of the United Nations Habitat and Human Settlements Foundation, responsibility for the administration of which rests with the Executive Director of UNCHS.

19.3 The Advisory Committee notes that the corresponding estimate for project commitments of the Foundation submitted by the Executive Director in his report to the Commission on Human Settlements at its thirteenth session, held in Harare from 29 April to 8 May 1991, was $10 million. The Committee recalls that a similar variation had occurred in the previous budget and at that time the Committee had recommended greater coordination between the officials concerned in order to eliminate such an anomaly from future budget submissions.

19.4 As shown in table 19.5 of the proposed programme budget, the total 1990-1991 regular budget staffing establishment of UNCHS is 81 posts. This total excludes one P-2 and 11 Local level non-recurrent temporary posts as shown in the footnote to that table. The Secretary-General proposes to convert these posts to established posts, bringing to 93 the total number of established posts for the 1992-1993 biennium. These posts are currently filled by one administrative officer, one administrative assistant, one secretary, four drivers and five messengers. Taking into account additional information provided by representatives of the Secretary-General, the Committee recommends acceptance of the request.

19.5 Under general temporary assistance, the Secretary-General is proposing an estimate of $114,800 (at revised 1991 rates) which relates to the provision of replacements for staff on maternity or extended sick leave and to the cost of Local level staff assigned to the UNEP documents reproduction unit as the Centre's share of its operating costs (para. 19.26 of the proposed programme budget). With regard to use of general temporary assistance resources to fund continuous posts, the Committee recalls that it had previously been informed that departures from the established budget policy were due to special circumstances and that efforts were being made to regularize the situation.

19.6 The Advisory Committee notes from paragraph 19.31 that an amount of $12,600 has been included in the proposed programme budget to provide for representation at the meetings of the Commission on Human Settlements by one member from each of the national liberation movements recognized by OAU. The Advisory Committee was informed that the estimate inadvertently retained a provision of $4,200 for representatives of SWAPO; that amount should therefore be deleted from the budget estimate.

19.7 In paragraph 19.6 above, the Advisory Committee recommended a reduction of $4,200. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 19, result in reductions totalling $168,800. Accordingly, the Committee recommends that the estimate of $12,172,400 for section 19, be reduced to $11,999,400.

Reduction recommended

		United States dollars
Section 19.	United Nations Centre for Human Settlements (Habitat)	173 000

Section 20. United Nations Centre on Transnational Corporations

	United States dollars
Estimate submitted by the Secretary-General	13 001 000
Estimate recommended by the Advisory Committee ...	12 841 700
Revised appropriations 1990-1991	11 649 200
Initial appropriations 1990-1991	10 919 200
Actual expenses 1988-1989	10 640 572

20.1 Upon inquiry, the Advisory Committee was informed that the estimate of $13,001,000 for section 20 covers requirements for the Commission on Transnational Corporations ($146,600), the United Nations Centre on Transnational Corporations ($10,339,600) and the joint units with the regional commissions ($2,514,800). In this connection, the Committee trusts that future programme budget proposals for section 20 will contain a breakdown of cost estimates per organizational unit (Commission on Transnational Corporations, Centre on Transnational Corporations and Joint Units with the regional commissions). Resource growth for recurrent activities is estimated at $93,200 (at revised 1991 rates); the rate of real growth has been calculated at 0.7 per cent.

20.2 Extrabudgetary resources for 1992-1993 are estimated at $11,666,300, comprising $866,300 for reimbursement of services in support of extrabudgetary programmes, $1,100,000 for substantive activities and $9,700,000 for operational projects (table 20.1 (2) of the proposed programme budget).

20.3 A total of 71 established posts are proposed for the Centre and the joint units with the regional commissions, comprising 41 in the Professional category and above (1 ASG, 1 D-2, 4 D-1, 12 P-5, 10 P-4, 8 P-3 and 5 P-2/1), 26 General Service (including 2 at the Principal level) and 4 Local level posts. In addition, table 20.5 shows 33 extrabudgetary posts, comprising 20 Professional (1 D-2, 3 D-1, 1 P-5, 1 P-4, 4 P-3 and 10 P-2/1) and 13 General Service (Other level) posts (table 20.5 of the proposed programme budget).

20.4 The Advisory Committee was informed that not all the joint units at the regional commissions were performing satisfactorily and that the present structure is not being used adequately except for the ECLAC joint unit. The Advisory Committee understands that not all the regional commissions attach priority to the programme of the United Nations Centre on Transnational Corporations. The Advisory Committee believes that there is a need to enhance the performance of the joint units and recommends that representatives of the Centre and the Regional Commissions discuss the work programme on a regular basis.

20.5 The Advisory Committee does not recommend acceptance of the proposed reclassification of the post of Chief, Environmental Unit, from P-4 to P-5 and of the General Service post of Managing Editor, CTC Reporter Magazine, from Other to Principal level (para. 20.8 (a) and (c) of the proposed programme budget), resulting in reductions for 1992-1993 of $29,600 and $40,100, respectively. The Advisory Committee, however, has no objection to the proposed upgrading of the post of Chief, Accounting Unit, who also serves as

Secretary of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (para. 20.8 (b) of the proposed programme budget), from P-4 to P-5.

20.6 In paragraph 20.5 above, the Advisory Committee has recommended reductions totalling $69,700. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of the report as applied to section 20, result in reductions totalling $89,600. Accordingly, the Committee recommends that the estimate of $13,001,000 be reduced by $159,300 to $12,841,700.

Reduction recommended

		United States dollars
Section 20.	United Nations Centre on Transnational Corporations	159 300

Section 21. Social development and humanitarian affairs

	United States dollars
Estimate submitted by the Secretary-General	14 014 900
Estimate recommended by the Advisory Committee ...	13 942 800
Revised appropriations 1990-1991	11 611 600
Initial appropriations 1990-1991	9 985 700
Actual expenses 1988-1989	10 465 340

21.1 The Secretary-General's estimate for section 21 is $14,014,900 as compared with the revised appropriations for 1990-1991 of $11,611,600 (table 21.1). The revalued resource base (at revised 1991 rates) shows an increase of $628,200 and a resource growth is shown at $675,600 (at revised 1991 rates). After deleting $542,600 for non-recurrent expenditure, the rate of real growth has been calculated at 1 per cent.

21.2 The Advisory Committee understands that the bulk of the estimated non-recurrent expenditure of $542,600 (table 21.1) relates to preparatory activities for the 1995 World Conference on Women.

21.3 Extrabudgetary resources for 1992-1993 are estimated at $5,695,200. Of the total extrabudgetary resources, $607,200 is intended for support services, $4,418,000 for substantive activities and $670,000 for operational projects (table 21.1 (2)).

21.4 As can be seen from table 21.3 of the budget submission, the programme of work for section 21 comprises, Global social issues and policies ($3,473,100), Integration of social groups ($2,735,700), Advancement of women ($4,521,200) and Crime prevention and criminal justice ($3,284,900).

21.5 The Secretary-General proposes a staffing table of 73 regular budget established posts for the Centre for Social Development and Humanitarian Affairs for 1992-1993, comprising 2 D-2, 3 D-1, 6 P-5, 14 P-4, 8 P-3, 12 P-2/1, and 28 General Service including 3 at the Principal level (table 21.5). This total reflects the Secretary-General's request for the conversion of four posts (1 P-5, 2 P-3 and one General Service) from temporary to established posts in the crime prevention and criminal justice area of the Centre (para. 21.48 of the proposed programme budget). The Advisory Committee believes that there is sufficient justification for the conversion of these posts from temporary to established status and accordingly recommends approval of this request.

21.6 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 21, result in reductions totalling $72,100. Accordingly, the Committee recommends that the estimate of $14,014,900 for section 21 be reduced to $13,942,800.

Reduction recommended

	United States dollars
Section 21. Social development and humanitarian affairs	72 100

Section 22. International drug control

	United States dollars
Estimate submitted by the Secretary-General	13 851 900
Estimate recommended by the Advisory Committee ...	13 632 300
Revised appropriations 1990-1991	10 540 000
Initial appropriations 1990-1991	8 333 600
Actual expenses 1988-1989	7 641 817

22.1 The Secretary-General's estimate for section 22 amounts to $13,851,900 and includes resource growth (at 1991 revised rates) of $607,400. As shown in table 22.1 of the proposed programme budget, the rate of real growth has been calculated at 4.9 per cent.

22.2 Extrabudgetary resources for international drug control are projected to increase from $122,721,400 in 1990-1991 to $181,902,600 in 1992-1993. The 1992-1993 amount comprises $4,512,200 for services in support of extrabudgetary programmes and the secretariat of the United Nations Fund for Drug Abuse Control, $280,400 for substantive activities, and $177,110,000 for operational projects in 1992-1993.

22.3 As shown in table 22.4 of the proposed programme budget, a total of 70 established regular budget posts (42 Professional and 28 General Service) are proposed for 1992-1993. The proposed staffing table includes the proposed conversion of two P-4, one P-3 and one General Service non-recurrent posts to established posts (para. 22.18 of the proposed programme budget). The Committee recalls that these four posts were included in the approved 1990-1991 budget, on a non-recurrent basis, to assist the secretariat in honouring its obligations under the previous treaties and follow-up activities of the 1987 Conference. The Committee notes that it is proposed to regularize these posts in view of the ongoing activities assigned to these posts and in the light of the priority given to the activities of the international drug control programme. The Committee recommends approval of the proposed conversions.

22.4 Table 22.4 also indicates for 1992-1993 one temporary post at the Under-Secretary-General level under the regular budget and 23 temporary posts (12 Professional and 11 General Service) funded from extrabudgetary resources compared to 30 temporary posts (17 Professional and 13 General Service) funded from extrabudgetary resources in 1990-1991. The Committee further notes from table 22.4, footnote (a), that for 1992-1993 there will be 36 posts (19 Professional and 17 General Service) in Vienna and 70 posts (26 Professional and 44 Local level) in 15 field offices, all financed by the Fund for Drug Abuse Control under an arrangement with UNDP.

22.5 The Committee notes from paragraph 22.4 of the proposed programme budget that the current restructuring process will be completed by early fall 1991 and its outcome will be reflected as appropriate in the context of the Secretary-General's report to the forty-sixth session of the General Assembly on the measures taken to implement resolutions 45/179 and 45/248. In this connection, the Committee was provided with the Secretary-General's Bulletin (ST/SGB/240 of 26 June 1991) on the restructuring of the United Nations

International Drug Control Programme pursuant to General Assembly resolution 45/179. The Committee was informed that the staffing table of the programme under section 22 of the proposed programme budget will be clarified in the Secretary-General's report to the Assembly, including possible additional resources emanating from relevant resolutions of the Economic and Social Council. The Committee was further informed that in this context the current arrangements with UNDP are being reviewed with the objective of enhancing the effectiveness and efficiency of the United Nations structure for drug abuse control in a single body responsible for concerted international actions under the mandate of General Assembly resolution 45/179.

22.6 The Committee notes that the estimated requirement of $539,700 (at revised 1991 rates) for consultants to provide assistance for global programmes of action (para. 22.20 of the proposed programme budget) is high, taking into account the large increase of staff for implementation of the programme under section 22 (see para. 22.4 above). The Committee believes that there is a potential for savings under consultants and therefore recommends a reduction of $100,000 for 1992-1993.

22.7 As indicated in paragraph 22.25 of the proposed programme budget, the estimated requirements for external printing and binding for a number of recurrent publications amount to $367,500 (at revised 1991 rates). The Committee's observations and recommendation on external printing and binding can be found in chapter I above and section 32 below.

22.8 The Committee was informed that the estimated requirement of $45,500 (at revised 1991 rates) for the purchase of office automation equipment (para. 23.30 of the proposed programme budget) is for additional computer work stations and printers to accommodate 20 new staff members approved in 1991. The Committee trusts that the technological innovations at the International Drug Control Programme will be fully applied and will enhance its productivity.

22.9 In paragraph 22.6 above, the Advisory Committee has recommended a reduction of $100,000. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 22, result in reductions totalling $119,600. Accordingly, the Committee recommends that the estimate of $13,851,900 for section 22 be reduced by $219,600 to $13,632,300.

Reduction recommended

	United States dollars
Section 22. International drug control	219 600

PART V

REGIONAL COOPERATION FOR DEVELOPMENT

Section 23. Economic Commission for Africa

	United States dollars
Estimate submitted by the Secretary-General	67 089 800
Estimate recommended by the Advisory Committee ..	67 089 800
Revised appropriations 1990-1991	59 539 400
Initial appropriations 1990-1991	57 946 700
Actual expenses 1988-1989	45 302 266

23.1 The estimate for section 23 amounts to $67,089,800 and includes resource growth (at revised 1991 rates) of $1,942,100 for language training and seven additional established posts, including five new posts for MULPOCs. As shown in table 23.1 of the proposed programme budget, a reduction of $850,000 has been made for non-recurrent items (see para. 23.8 below); the rate of real growth has been calculated at 2.7 per cent.

23.2 Extrabudgetary resources for 1992-1993 are estimated at $39,529,100, comprising $5,603,900 for services in support of extrabudgetary programmes and $33,925,200 for operational projects (table 23.1 (2)).

23.3 As indicated in table 23.2 of the proposed programme budget, the Committee was informed with regard to non-recurrent 1990-1991 items in the amount of $2,023,100 under programme support that the automation project has been fully implemented and 300 personal computers have been installed. The Committee trusts that maximum use will be made of the new computer facilities and that productivity will increase at ECA.

23.4 The Committee notes that the new structure of ECA's programme of work is distributed among 21 subprogrammes (para. 23.6 of the proposed programme budget) and that the reallocation of resources in ECA is shown in the summary of 1992-1993 requirements contained in table 23.3.

23.5 A total of 592 established posts is proposed for 1992-1993, comprising 218 in the Professional category and above (1 USG, 1 D-2, 16 D-1, 40 P-5, 56 P-4, 74 P-3 and 30 P-2/1) and 374 Local level posts (table 23.5 of the proposed programme budget); this represents 7 additional Professional posts (2 P-5, 3 P-4, 2 P-3 and one reclassification from P-4 to P-5).

23.6 The number of extrabudgetary posts is proposed to increase from 74 to 82 at the Professional level, compared to 32 in the initial 1990-1991 appropriations, and from 91 to 93 at the Local level, resulting in a total increase of extrabudgetary posts from 165 to 175 (table 23.5). Upon inquiry, the Committee was informed that the increase of extrabudgetary posts at the Professional level over the last two years is due to the fact that a number of project posts were not accounted for in previous bienniums. The Committee was further informed that the proposed 175 extrabudgetary posts for 1992-1993 include 11 posts funded by FAO. The Committee believes that a reference in the ECA staffing table should indicate the number of extrabudgetary posts funded by other United Nations agencies, as shown in other tables of the budget document.

23.7 The Committee recalls its observations in its report on the proposed programme budget for 1990-1991 35/ with regard to the Pan-African Documentation and Information System (PADIS) (para. 23.9 of the proposed programme budget), recommending that the Secretary-General carry out a full review of PADIS without delay and secure its extrabudgetary funding. The Committee was informed that, as a follow-up measure, UNDP carried out an evaluation mission of PADIS. The Committee notes that the Committee for Programme and Coordination, at its thirty-first session, has recommended that the General Assembly invite the Administrator of UNDP to provide adequate resources to support the economic integration process and to allow PADIS to become fully operational, taking into account the relevant decisions of the Governing Council. 36/

23.8 With regard to the non-recurrent provision of $850,000 (at revised 1991 rates) for 4 posts at the African Institute for Economic Planning and Development (para. 23.16 of the proposed programme budget), the Committee understands that the future financing of IDEP would be decided at a tripartite meeting of UNDP, ECA and representatives of participating Governments.

23.9 The Committee notes that the staffing table for the multinational programming and operational centres (MULPOCs) in table 23.11 is not complete. The Committee recalls the recommendation in its report on the proposed programme budget for 1990-1991 37/ that "future submissions should identify more clearly the resources earmarked for the multinational programming and operational centres, especially within the programme for development issues and policies in Africa". Upon inquiry, the Committee was informed that the total of 53 shown for 1990-1991 in table 23.11 includes 8 UNDP Multisectoral project posts and 2 Professional and 2 Local-level posts in the MULPOCs Coordination Unit at the secretariat of ECA. In addition, there are 5 administrative posts from section 12, 2 UNFPA subregional advisers and 16 General Service posts under MULPOCs general temporary assistance for a total of 76 posts. For 1992-1993 the total would be 81 posts including 5 new posts described in paragraph 23.10 below.

23.10 The Committee notes from paragraph 23.18 of the proposed programme budget the Secretary-General's proposal to establish five new Professional posts (2 P-5 posts for an agronomist at Niamey and a transport economist at Yaoundé, 2 P-4 posts for a mining engineer at Lusaka and an agronomist at Tangier and 1 P-3 post for an agronomist at Gisenyi).

23.11 The Committee for Programme and Coordination has emphasized the role of MULPOCs in providing technical support to subregional economic groupings and has stressed the need to strengthen the functioning of MULPOCs to enable them

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35/ Ibid., para. 13.9.

36/ Ibid., Forty-sixth Session, Supplement No. 16 (A/46/16), para. 439.

37/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 13.8.

to carry out effectively their mandate. 38/ The Advisory Committee believes that in the process of strengthening and ensuring that MULPOCs function effectively, it would be necessary to clarify further the role of the secretariat of ECA and MULPOCs in programme formulation and implementation. The Committee also believes that every effort should be made to avoid duplication of activities and to clarify further the role of supervising MULPOCs by the Executive Secretary of the Commission and the committees of intergovernmental experts of MULPOCs.

23.12 Subject to the above comments, the Committee recommends approval of the requests to establish 2 P-5 posts (one at Niamey and one at Yaoundé), 2 P-4 posts (one at Lusaka and one at Tangier) and 1 P-3 post at Gisenyi to support the activities of MULPOCs. In this connection, the Advisory Committee notes that the Committee for Programme and Coordination recommended that, "in reviewing the resource requirements of the MULPOCs at its forty-sixth session, the General Assembly should fully reflect the recommendations of the Evaluation Report (E/AC.51/1991/3) as well as other relevant reports adopted by it". It further recommended that, "in the light of this review, the requisite resources should be provided to the MULPOCs for the efficient fulfilment of their mandate". 39/

23.13 The Committee notes with regard to the estimated requirement for travel of staff ($293,800 at revised 1991 rates - para. 23.21 of the proposed programme budget) that there is a substantial provision for travel of staff to collect data for the preparation of reports, publications and other documents. The Committee trusts that every effort will be made, to the extent possible, to use more economic methods to collect the above.

23.14 The Committee was informed that UNIDO has withdrawn its support and staff from operational projects for industrial development, as shown in table 23.28 (2) of the proposed programme budget, and that there will be no joint UNIDO/ECA activities in 1992-1993.

23.15 The reclassification of the post of Chief, Transport Operations Section, from P-4 to P-5 is requested in paragraph 23.80 of the proposed programme budget. The Committee was informed that the incumbent heads a large section and reports to the Director, Transport, Communications and Tourism Division, at the D-1 level, together with another section chief who is at the P-5 level. The Committee recommends approval of the request.

23.16 The establishment of a P-4 post of editor is proposed in paragraph 23.92 of the proposed programme budget to assume the functions of editing ECA documents in its official languages in accordance with General Assembly resolution 45/248 B on strengthening of the ECA Conference Services. In paragraph 23.93 it is further proposed to establish one P-3 post of system analyst in connection with the newly established ECA automation system. The Committee recommends approval of the above requests.

38/ Ibid., Forty-sixth Session, Supplement No. 16 (A/46/16), para. 310.

39/ Ibid., para. 438.

23.17 The Committee notes that the estimated requirements for staff training total $970,300 (at revised 1991 rates) (para. 23.99 of the proposed programme budget), comprising language training for ECA staff ($259,600) and a training programme for translators ($710,700). The Committee requested a clarification of paragraph 23.99 and was informed that the translators' training programme is for a total of 30 trainees (15 in 1992 and 15 in 1993) in Arabic, English and French for a duration of 9 months each in 1992 and 1993, including stipends ($459,000), fees ($165,000) and travel ($86,700). In this connection, the Committee recalls section II of General Assembly resolution 45/248 B, in which the Secretary-General was requested to take action for the revival of a training programme for translators/précis-writers in all official languages of ECA and to make proposals in the 1992-1993 programme budget on the improvement of conference services in ECA. The Committee was informed that the Secretary-General will report to the General Assembly at its forty-sixth session, through the Advisory Committee, on the measures taken on this matter. The Committee trusts that the proposed training for translators will strengthen the ECA conference services and provide qualified staff for translation.

23.18 The Advisory Committee recommends approval of the Secretary-General's estimate of $67,089,800 for section 23.

Section 24. Economic and Social Commission for Asia and the Pacific

	United States dollars
Estimate submitted by the Secretary-General ...	47 466 000
Estimate recommended by the Advisory Committee	47 450 700
Revised appropriations 1990-1991	41 485 400
Initial appropriations 1990-1991	39 978 800
Actual expenses 1988-1989	34 497 983

24.1 The Secretary-General's estimate for section 24 totals $47,466,000 and includes resource growth (at revised 1991 rates) of $1,603,500. As shown in table 24.1, after the deletion of non-recurrent items amounting to $855,500 and the addition of $130,200 in delayed growth, the rate of real growth has been calculated at 2.0 per cent. Extrabudgetary resources expected to be available to ESCAP in 1992-1993 are estimated at $37,195,800.

24.2 The Secretary-General proposes a total of 501 established posts for 1992-1993, comprising 1 USG, 1 D-2, 13 D-1, 23 P-5, 57 P-4, 56 P-3, 30 P-2/1 and 320 Local level. This represents an increase of 7 posts (1 P-3 and 6 Local level) over the total approved for 1990-1991. In addition, as discussed below, the Secretary-General is proposing to reclassify three posts (one P-5 to the D-1 level and two P-2 to the P-3 level). As shown in table 24.5 of the proposed programme budget, the continuation of three temporary posts (one P-4, one P-3, and one Local level) is proposed.

24.3 As also shown in table 24.5, the number of extrabudgetary posts foreseen for 1992-1993 totals 236, as compared with the total of 251 extrabudgetary posts financed in 1990-1991. In this connection, the Advisory Committee recalls that in the proposed programme budget for 1990-1991 the estimate of extrabudgetary posts for 1990-1991 totalled 227. The Committee was informed that the difference between that projection and the number of 251 shown in the Secretary-General's current submission results from the inclusion of L-series posts located at the headquarters of United Nations entities that hitherto were not included in the staffing tables of the proposed programme budget. Similarly, the total now includes junior professional officer posts and posts provided by Governments on a non-reimbursable loan basis.

24.4 The growth under established posts and common staff costs relates to the Secretary-General's proposals regarding new posts and reclassifications (see para. 24.2 above), which can be summarized as follows:

Programme	Proposal	Paragraph reference in proposed programme budget
Statistics	Reclassification of P-5 Chief of Division post to the D-1 level	24.63
Programme support	Establishment of 1 P-3 post for Chinese interpreter/translator	24.76
	Establishment of 6 Local level posts to operate and maintain new conference facility	24.76
	Reclassification of P-2 Chief Security Officer post to P-3 level Reclassification of P-2 editorial post to P-3 level	24.77

In addition to the above, the Secretary-General proposes to redeploy a number of posts among programmes, as summarized below:

Programme	Posts redeployed to the programme	Posts redeployed out of programme	Paragraph reference in proposed programme budget
Executive direction and management		1 P-4	24.8
International trade and development finance	1 P-3	-	24.40
Transport and communications	1 P-4	1 P-3	24.69
Total	2	2	

24.5 The Advisory Committee has no objection to the proposed P-3 post or to the two reclassifications to the P-3 level. With regard to the establishment of six Local level posts for the operation and maintenance of the new conference facility, the Committee notes that an additional provision of 120 work-months at the Local level (representing resource growth of $168,000 at revised 1991 rates) is also being requested for the same purpose under general temporary assistance in paragraph 24.79 of the proposed programme budget. While not disputing that additional staff may be required to operate and maintain the conference facility, the Committee is of the view that for the time being this should be financed from general temporary assistance, pending experience of what is actually entailed. It therefore recommends against the establishment of the six Local level posts at this juncture. At the same time, it recommends that in addition to the equivalent of 120 work-months at the Local level proposed by the Secretary-General, the provision for general temporary assistance be increased by the equivalent of four Local level posts. The net result of this would be to increase the Secretary-General's estimate by $3,600, in view of the methodology whereby new General Service posts are costed at 65 per cent of the total cost; general temporary assistance is costed at 100 per cent of the projected cost.

24.6 The proposed reclassification of the Chief of the Statistics Division to the D-1 level is discussed in paragraph 24.63 of the proposed programme budget. The Advisory Committee sought additional information concerning this request; however, it remains unconvinced that it is justified. It therefore recommends against the reclassification with a consequential reduction of $18,900 in the Secretary-General's estimate.

24.7 Resource growth is also shown under rental and maintenance of premises, utilities, and miscellaneous services (paras. 24.86, 24.87 and 24.91 of the proposed programme budget); the Committee notes that all of this is attributable to the new conference facility.

24.8 In paragraphs 24.5 and 24.6 above, the Advisory Committee has made recommendations resulting in a net reduction of $15,300. Accordingly, the Committee recommends that the estimate of $47,466,000 for section 24 be reduced to $47,450,700.

Reduction recommended

	United States dollars
Section 24. Economic and Social Commission for Asia and the Pacific	15 300

Section 25. Economic Commission for Europe

	United States dollars
Estimate submitted by the Secretary-General ...	41 218 200
Estimate recommended by the Advisory Committee	41 080 900
Revised appropriations 1990-1991	37 657 100
Initial appropriations 1990-1991	33 089 300
Actual expenses 1988-1989	31 944 942

25.1 The Secretary-General's estimate for section 25 totals $41,218,200 and includes resource growth (at revised 1991 rates) of $412,300. As shown in table 15.1 of the proposed programme budget, the rate of real growth has been calculated at 1.3 per cent. Extrabudgetary resources expected to be available to ECE in 1992-1993 total $4,699,100.

25.2 As in previous submissions, the resources for administration, conference and general services for ECE are not included under its own budget but are, as for other United Nations entities at Geneva, included under section 33E, Administration, Geneva, and section 32, Conference services, so as to permit an integrated administration of resources. However, in order to facilitate a comparison among the regional commissions, the Secretary-General, in paragraph 25.7 summarizes the estimated resources provided by the United Nations at Geneva to ECE for administrative, conference and general services; as shown therein, these amount to $35,300,200 (at revised 1991 rates). The Advisory Committee recalls that the corresponding figure submitted by the Secretary-General in respect of such services for 1990-1991 was $32,383,200.

25.3 During its consideration of section 25 the Advisory Committee was informed that the changing situation in Europe led the Commission to re-examine its role, resulting in, at its April 1990 session, the definition by the Commission of a new role aimed at, as indicated in paragraph 25.1 of the proposed programme budget, "facilitating the transformation and integration of the economies of those countries of the region which are currently 'in transition'". The Commission also established a Special Working Group to review the priorities of the programme of work, structures, methods of work and resources of ECE. Subsequently, at its resumed session in December 1990, the Commission, by its decision O (45) defined five priority areas: environment, transport, statistics, trade facilitation and economic analysis.

25.4 The Advisory Committee notes that by paragraph 4, section III of its decision O (45), the Commission underlined "the importance it attaches to the provision of additional human and financial resources, within the current budget of the ECE, to strengthen the priority sectors of environment, transport, statistics and trade facilitation, and reiterates its recommendations on the provision of computing and statistical support for the sector of economic analysis". The same decision stated the Commission's understanding that "all activities not identified as priorities ... may have to work in some cases within the context of diminished resources".

25.5 As a result of the redefinition of priorities, a number of redeployments are proposed within the Programme of Work as described in the estimates and as shown below. In addition, some redeployment is proposed between Executive direction and management and Programme support:

Programme	Posts redeployed to the programme	Posts redeployed out of programme	Paragraph reference in proposed programme budget
Executive direction and management	1 P-4, and 5 GS	1 P-3	25.9
Development issues and policies	1 P-5, 3 P-3	1 P-4 and 2 P-2	25.15
Food and agriculture	1 P-4 and 1 P-2	2 P-3, and 1 GS	25.21
Environment	2 P-3, 1 P-2 and 2 GS	-	25.26
Human settlements	-	1 P-3 and 1 GS	25.32
Industrial development	1 P-2	1 P-5, 2 P-3 and 2 GS	25.37
International trade and development finance	1 P-2	1 P-4	25.42
Energy	1 P-3	1 P-4, 2 P-2, 1 GS	25.47
Science and technology	-	1 P-2 and 1 GS	25.52
Transport, communications and tourism	2 P-4, and 2 GS	-	25.57
Statistics	3 P-3, and 2 GS	-	25.62
Programme support	-	1 P-4, 2 P-2 and 5 GS	25.68
Total	29	29	

25.6 A total of 207 regular budget established posts are proposed for 1992-1993, comprising 1 USG, 1 D-2, 9 D-1, 19 P-5, 30 P-4, 33 P-3, 22 P-2 and 92 General Service, including seven at the Principal level. The total reflects the Secretary-General's proposals to establish one new P-3 post and to reclassify one P-2 post to the P-3 level. As also shown in table 25.5 of the proposed programme budget, two extrabudgetary posts are shown for 1992-1993, unchanged from the number approved for 1990-1991. In addition, as indicated in the footnote to table 25.5, 10 extrabudgetary posts will be financed by the Food and Agriculture Organization of the United Nations.

25.7 The proposed reclassification, which relates to the Environment programme, is discussed in paragraph 25.27 of the proposed programme budget; as stated therein, the reclassification is proposed "in view of the increased responsibilities devolving from monitoring the implementation of environment-related conventions". The Advisory Committee has no objection to this request.

25.8 The proposed P-3 post under the Transport, communications and tourism programme is discussed in paragraph 25.56 of the proposed programme budget. The Advisory Committee notes that the post "would be used for servicing the Committee of Experts on the Transport of Dangerous Goods, in which an increased volume of work has been experienced resulting from the need for continuing updating of standards and regulations for the transportation of dangerous goods". On the basis of the information before it, the Advisory Committee has no objection to the establishment of this post.

25.9 A breakdown of the resource growth of $412,300 (at revised 1991 rates) under section 25 is provided in table 25.4 of the proposed programme budget; as shown therein, in addition to increases under established posts and common staff costs, the net total comprises increases under a variety of objects of expenditure such as travel of staff ($39,500), training ($40,000) and furniture and equipment ($207,000), partially offset by a reduction of $23,600 under overtime.

25.10 In paragraph 25.75 of the proposed programme budget, the Secretary-General states that the total provision for section 25 for furniture and equipment ($345,300 at revised 1991 rates), including the resource growth of $207,000 (at revised 1991 rates) relates to the "continued modernization of ECE through the establishment of the Integrated Professional Support System (IPSS)"; the growth of $40,000 (at revised 1991 rates) under training is also attributed to the installation of this system as stated in paragraph 25.72 of the proposed programme budget.

25.11 The Advisory Committee recalls that provision was included in the programme budget for 1990-1991 for the pilot study and the subsequent evaluation which would lead to a plan for the development of IPSS, the purpose of which would be to modernize the operations of ECE and enhance its productivity. The Committee also recalls that during its examination of the proposed programme budget for 1990-1991, it was informed that a preliminary calculation of $3 million had been made for total hardware requirements of the project; however, that figure as well as subsequent requests for resources would be subject to the outcome of the pilot study. At the same time, representatives of the Secretary-General had informed the Committee that it was anticipated that ECE's level of use of the International Computing Centre's mainframe computer facilities could decline in the future. [40]

25.12 In response to inquiries, the Advisory Committee was informed that the implementation of the system envisaged three phases. The first two phases, which have been completed successfully, involved a study for the design of all components and a pilot phase to permit evaluation and initial training of users. The third phase calls for an expansion and complete establishment of the system on an operational basis. The Committee was further informed that the cost of expanding and establishing the system is estimated at $2,055,800 (at revised 1991 rates), consisting of hardware and software ($1,527,700), cabling and installation ($158,600), training ($281,800), supplies and materials ($45,500) and furniture ($42,200). Of that amount, $410,500 has been included in the proposed programme budget for 1992-1993 under section 25 ($40,000 for training, $14,000 for maintenance of equipment, $11,200 for supplies and $345,300 for acquisition and installation of equipment).

25.13 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 25, result in reductions totalling $137,300. Accordingly, the Committee recommends that the Secretary-General's estimate of $41,218,200 be reduced to $41,080,900.

Reduction recommended

	United States dollars
Section 25. Economic Commission for Europe	137 300

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[40] Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 10.8.

Section 26. Economic Commission for Latin America and the Caribbean

	United States dollars
Estimate submitted by the Secretary-General ...	71 809 700
Estimate recommended by the Advisory Committee	71 809 700
Revised appropriations 1990-1991	57 425 400
Initial appropriations 1990-1991	49 127 600
Actual expenses 1988-1989	40 116 762

26.1 As shown in table 26.1, the Secretary-General's estimate for section 26 for 1992-1993 is $71,809,700 as compared with the initial 1990-1991 appropriation of $57,425,400. Resource growth in table 26.1 is estimated at $649,900 (at revised 1991 rates). After deducting an amount of $280,000 for non-recurrent items and adding delayed growth (new posts) of $65,000, the rate of real growth has been calculated at 0.7 per cent. Extrabudgetary resources for 1992-1993 are estimated at $18,413,000 comprising $1,976,000 for services in support of other United Nations organizations and extrabudgetary programmes, and $16,437,000 for operational projects.

26.2 A total of 522 established posts are proposed for 1992-1993, comprising 177 in the Professional category and above (1 USG, 1 D-2, 13 D-1, 30 P-5, 54 P-4, 46 P-3 and 32 P-2/1) and 345 Local level posts (table 26.5). This represents an increase of one P-4 post over 1990-1991. In addition, reclassification of one P-5 to D-1 is proposed (see paras. 25.6 and 25.7 below). The distribution of these posts among the various ECLAC offices is shown in annex I to section 26.

26.3 As can be seen from table 26.5, the number of extrabudgetary posts for 1992-1993 totals 62 (31 Professional and 31 Local level). In addition, nine posts are financed by agencies such as FAO (1 D-1, 1 P-5, 3 P-4); Habitat (1 P-3) and UNIDO (1 D-1, 2 P-2).

26.4 Of the total estimated expenditure of $71,809,700, $3,548,900 is estimated for Executive direction and management and $38,411,400 for Programme support, while the balance is earmarked for the 13 subprogrammes within the programme of work as shown in table 26.3.

26.5 The Secretary-General proposes redeployment of posts within the ECLAC offices as follows:

Summary of proposed redeployments

	Subprogramme	To (+)	From (-)
	Executive direction and management	1 D-1	1 P-5
1.	Food and agriculture	-	-
2.	Economic development	1 P-3; 3 LL	-
3.	Economic and social planning	1 P-5	1 P-4
4.	Industrial, scientific and technological development	-	2 LL
5.	International trade and development finance	1 LL; 1 P-4	1 P-5
6.	Natural resources and energy	1 P-4	1 D-1
7.	Environment and human settlements	1 P-5; 1 P-3	1 P-4
8.	Population	-	-
9.	Social development	-	-
10.	Statistics and economic projections	-	-
11.	Transport	-	-
12.	Subregional activities in Mexico and Central America	-	-
13.	Subregional activities in the Caribbean	-	-
	Programme support	-	2 P-3; 2 LL
	Total	1 D-1; 2 P-5; 2 P-4; 2 P-3; 4 LL	1 D-1; 2 P-5; 2 P-4; 2 P-3; 4 LL

26.6 The Secretary-General is proposing reclassification of one P-5 post to the D-1 level. As shown in paragraph 26.5 above, and as explained in paragraph 26.21 of the proposed programme budget, a regular budget P-5 post would be redeployed from Executive direction and management to subprogramme 3 (Economic and social planning) and reclassified at the D-1 level. The responsibilities of the post would involve supervision of subprogramme 3, including the Latin American Institute for Economic and Social Planning (ILPES). In this connection, representatives of the Secretary-General informed the Advisory Committee that the functions of the post were currently being carried out at the D-1 level with extrabudgetary funding. As stated in paragraph 26.21 of the proposed programme budget "this would permit the incorporation of a key position at ECLAC into the regular budget without requesting a new post".

26.7 The Secretary-General is requesting an additional P-4 post for subprogramme 7 (Environment and human settlements). In view of the explanation in paragraph 26.39 and the additional information provided by the representatives of the Secretary-General, the Advisory Committee has no objection to the establishment of this post.

26.8 The Advisory Committee notes that resource requirements for travel are enumerated throughout this section in connection with the preparation of studies and publications. The Committee recalls that in its report on the proposed programme budget for the previous biennium, specifically with regard to former section 12 (ECLAC), the Committee had commented as follows:

> "Resource estimates for other official travel on staff are discussed, _inter alia_, in numerous paragraphs throughout section 12 of the proposed programme budget. The Advisory Committee notes from these paragraphs that a substantial portion of this travel related, _inter alia_, to 'collection of data', 'collection of information or on-site research'. While not questioning the necessity of such travel, the Advisory Committee trusts that strict control will be maintained over expenditures in this area."

26.9 In view of the general need for restraint with regard to expenditure on consultancy services, the Advisory Committee recommends that maximum efforts should be made to ensure that resources are utilized efficiently and that regular staff resources are used where possible.

26.10 The Advisory Committee recommends approval of the Secretary-General's estimate of $71,809,700 for section 26.

Section 27. Economic and Social Commission for Western Asia

	United States dollars
Estimate submitted by the Secretary-General ...	51 463 900
Estimate recommended by the Advisory Committee	51 463 900
Revised appropriations 1990-1991	44 099 500
Initial appropriations 1990-1991	38 753 900
Actual expenses 1988-1989	33 782 892

27.1 At the time of the preparation of the proposed programme budget for 1992-1993, activities at ESCWA had been suspended owing to the situation in the region. It was therefore not possible for ESCWA to submit its proposals for 1992-1993. The Advisory Committee notes that under the circumstances resources for the present section are included in the proposed programme budget for 1992-1993 at the maintenance level, on the understanding that a proposed programme of work and detailed resource justifications would be prepared at a later stage.

PART VI. HUMAN RIGHTS AND HUMANITARIAN AFFAIRS

Section 28. Human rights

	United States dollars
Estimate submitted by the Secretary-General	24 217 000
Estimate recommended by the Advisory Committee ...	23 489 600
Revised appropriations 1990-1991	19 044 200
Initial appropriations 1990-1991	16 105 700
Actual expenditures 1988-1989	15 880 974

28.1 The Secretary-General's estimate for section 28 totals $24,217,000 and includes resource growth (at revised 1991 rates) totalling $2,962,400. As shown in table 28.1, the rate of real growth, which takes into account the deletion of the non-recurrent items totalling $1.5 million as well as the addition of $679,400 in delayed growth for new posts, has been calculated at 10.9 per cent.

28.2 Extrabudgetary resources expected to be available to section 28 in 1992-1993 amount to $12,400,000. The bulk of the $12.4 million relates to substantive activities ($11.8 million); the balance of $600,000 is for services in support of extrabudgetary programmes.

28.3 As shown in table 28.5 of the proposed programme budget, a total of 93 established posts have been requested for 1992-1993 (1 D-2, 3 D-1, 7 P-5, 18 P-4, 17 P-3, 10 P-2/1 and 37 General Service). There is an increase of 17 posts (1 D-2, 4 P-4, 4 P-3 and 8 General Service) over the approved establishment for 1990-1991.

28.4 The estimate of $24,217,000 for section 28 comprises $1,331,200 for Executive direction and management and $21,941,000 for the Programme of work, including $944,800 for the Committee on Missing Persons in Cyprus.

28.5 In response to inquiry, the Committee was informed that the Secretary-General's estimates for section 28 include the requirements outlined in the statements of programme budget implications submitted to the Commission for Human Rights at its forty-seventh session and subsequently to the Economic and Social Council at its first regular session of 1991, all of which related to activities of a perennial nature. Consequently, the revised estimates resulting from decisions of the Economic and Social Council will not include a request for additional resources under section 28.

28.6 In this connection, the Committee recalls that by section XI of its resolution 44/201 B the General Assembly, inter alia, decided that additional requirements for those new mandates emanating from decisions of the Economic and Social Council, which are outside the scope of the perennial activities included under the section for human rights, are to be treated in accordance with the provisions for the use and operation of the contingency fund. The Committee was further informed that it was not the intention of the Secretariat to continue to produce statements of programme budget implications for perennial activities in the future since provision for such activities is included in the programme budget.

28.7 The estimate of $1,331,200 for Executive direction and management (table 28.6 of the proposed programme budget) includes negative resource growth of $113,000 (at revised 1991 rates) under Established posts and Common staff costs. This relates to the proposed redeployment of a D-1 post from Executive direction and management to the Technical and Information Branch, and to the establishment of a D-2 post under Executive direction and management, the incumbent of which would be Director and Deputy to the Head of the Centre for Human Rights. For the reasons given in paragraph 28.13 of the proposed programme budget, the Advisory Committee concurs in this request.

28.8 The estimate of $21,941,000 for the Centre for Human Rights (table 28.8 of the proposed programme budget) includes net resource growth of $3,074,200. This includes an amount of $2,289,200 under established posts and common staff costs (combined), offset by a reduction of $1,286,000 under general temporary assistance. In this connection, the Advisory Committee notes that, in addition to redeploying 1 D-1 post from Executive direction and management (see para. 28.7 above), the Secretary-General proposes to establish 16 posts (8 Professionals and 8 General Service) as follows:

Posts	Related purpose	Paragraph reference in proposed programme budget
1 P-4, 1 P-3 and 2 GS (new posts)	Implementation of the International Convention on the Protection of All Migrant Workers and Their Families	28.24 (a)
1 P-4, 1 P-3, and 2 GS (new posts)	Communications procedures section work	28.24 (b)
2 P-4, 2 P-3 and 4 GS (conversion of general temporary assistance)	Various recurrent activities	28.24 (c)

28.9 As indicated in paragraph 28.24 (a) of the proposed programme budget, the Secretary-General's statement of programme budget implications A/C.5/45/60, submitted prior to the adoption of the International Convention on the Protection of All Migrant Workers and Their Families (General Assembly resolution 45/158), informed the Assembly that the establishment of two Professional (1 P-4 and 1 P-3) and two General Service posts would be requested in the proposed programme budget. In this connection, the Advisory Committee notes the statement in the footnote to paragraph 28.18 of the proposed programme budget that "it is expected that the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families ... will enter into force during the biennium 1992-1993". However, at the time of its review, the Committee was informed that the Convention had been ratified by one Member State; pursuant to article 87 of the Convention 20 ratifications are required for the Convention to enter into force. In the circumstances, the Advisory Committee questions the need to provide for the four posts for the entire biennium; it therefore recommends that the process of filling the four posts related to this Convention begin in

1993, with a consequential reduction in the Secretary-General's estimate of $197,600.

28.10 By section V of its resolution 45/248 B, the General Assembly decided that the Secretary-General could enter into commitments for resources equivalent to one P-4, one P-3 and two General Service posts in connection with the increased work of the communications procedures section of the Centre, subject to the review and concurrence of the Advisory Committee on the basis of the Secretary-General's management and work-load analysis. In this connection, the Advisory Committee recalls that it gave its concurrence for resources that would cover the cost of these posts through 31 December 1991. At the same time, the Committee noted that it expected to be provided with complete information concerning the Secretary-General's management and work-load analysis during its examination of the proposed programme budget, along with justification for any requests which might be made for additional resources in 1992-1993.

28.11 The Committee also recalls that by its resolution 45/180 the General Assembly, inter alia, requested the Secretary-General to include in the proposed programme budget for 1992-1993 programme and resource proposals for long-term solutions to the situation faced by the Centre for Human Rights; the Secretary-General was also requested to submit an interim report to the Commission on Human Rights at its forty-seventh session and a final report to the General Assembly at its forty-sixth session.

28.12 In response to inquiries, the Committee was informed that the above-mentioned work-load analysis had not yet been approved by the Secretary-General; however, the proposals contained in the proposed programme budget were in line with the conclusions of the study and additional requests by the Secretariat for strengthening the Centre would not be forthcoming during the biennium 1992-1993.

28.13 Notwithstanding the above, the Committee, bearing in mind its request for complete information (see para. 28.10 above) and the report to be submitted to the forty-sixth session of the General Assembly (see para. 28.11 above), recommends that both the posts requested in paragraph 28.24 (b) for the communications section, i.e. 1 P-4, 1 P-3 and 2 General Service, as well as those to be converted from general temporary assistance in paragraph 28.24 (c) (2 P-4, 2 P-3 and 4 General Service) be approved as temporary posts.

28.14 In making the above recommendation, the Committee states its intention to examine proposals for the establishment of these posts on a permanent basis no later than at the time of its consideration of the proposed programme budget for 1994-1995.

28.15 As shown in table 28.4 of the proposed programme budget, the proposed 1992-1993 provision under general temporary assistance which remains after the decrease related to the above-mentioned conversions amounts to $788,100. The Committee questions the need for the entire provision and recommends that the estimate be reduced from $788,100 to $600,000.

28.16 In keeping with its recommendation in paragraph 28.9 above concerning the provision of resources for the posts requested in connection with the

International Convention on the Protection of All Migrant Workers and Members of Their Families, the Advisory Committee also recommends that the estimate of $150,000 (at revised 1991 rates) - see paragraph 28.27 of the proposed programme budget - included under the travel of representatives for members of the Committee on the Protection of All Migrant Workers and Their Families be reduced by $84,000 to provide for the travel of the initial ten members of this Committee in 1993.

28.17 The Committee further recommends that the portion of the estimate under honoraria relating to the Committee on the Protection of All Migrant Workers and Their Families be reduced by $44,000 to provide only for the initial ten members in 1993. In this connection, the Committee notes from paragraph 28.30 of the proposed programme budget that article 72 of the Convention relating to Migrant Workers specifies that "the members of the Committee shall receive emoluments on such terms and conditions as the General Assembly may decide". As indicated by the Secretary-General, the estimate for the Committee relating to Migrant Workers assumes honoraria in the same amounts as those paid to the members of the Human Rights Committee and the Committee on the Rights of the Child. As also stated in paragraph 28.30, such payment "is contingent upon a decision to be taken by the General Assembly at its forty-sixth session".

28.18 The estimate for the Centre includes non-recurrent resource growth (at revised 1991 rates) of $1.5 million under the object "conference preparations"; as explained in paragraph 28.35, this relates to the General Assembly's decision to convene a World Conference on Human Rights in 1993. In this connection, the Secretary-General states that "while it is clear that there would be additional requirements in 1992 and 1993, it is not, however, feasible at this stage to ascertain with any degree of precision the additional requirements that would arise in the respect of preparations for the Conference". Pending the completion of the first session of the Preparatory Committee in September 1991, after which a report will be submitted to the General Assembly at its forty-sixth session, the Secretary-General is proposing the inclusion of the above-mentioned $1.5 million (at revised 1991 rates). Under the circumstances, the Advisory Committee recommends provisional approval of this amount.

28.19 As indicated in paragraph 28.4 above, the programme of work under section 28 includes $944,800 for the Committee on Missing Persons in Cyprus; a breakdown of that amount by object of expenditure is provided in table 28.10 of the proposed programme budget. As shown therein, the bulk of the estimate relates to personnel costs of the third member of the Committee and his two assistants, as described in paragraphs 28.36 and 28.39 of the proposed programme budget.

28.20 In its report on the proposed programme budget for 1990-1991, the Advisory Committee noted the magnitude of the costs involved for this Committee and recommended that "the Secretary-General explore less costly alternative arrangements with respect to the Committee on Missing Persons in Cyprus". 41/ Notwithstanding that recommendation, the Committee has not been provided with an analysis of the situation, nor does it appear that any

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41/ Ibid., para. 23.7.

efforts have been made to respond to its recommendation. The Committee reiterates its concern over the expenditure involved and therefore recommends that the estimate for 1992-1993 be reduced by $68,400 to $876,400; in other words, that no provision for either the revaluation of the base or inflation be approved.

28.21 In paragraphs 28.9, 28.15, 28.16, 28.17, and 28.20 above the Committee has recommended reductions totalling $582,100. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 28, result in reductions totalling $145,300. Accordingly, pending the Secretary-General's submission of precise estimates for conference preparations (see para. 28.18 above), the Committee recommends an estimate of $23,489,600 for section 28.

Reduction recommended

	United States dollars
Section 28. Human rights	727 400

Section 29. Protection of and assistance to refugees

	United States dollars
Estimate submitted by the Secretary-General	63 239 900
Estimate recommended by the Advisory Committee ..	62 202 800 a/
Revised appropriations 1990-1991	56 784 400
Initial appropriations 1990-1991	50 005 500
Actual expenses 1988-1989	52 281 000

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a/ Provisional - see para. 29B.10 below.

29.1 The estimate for section 29 amounts to $63,239,900. As shown in table 29.1 of the proposed programme budget, the estimate includes resource growth of $1,323,200 (at revised 1991 rates). The rate of real growth has been calculated at 2.2 per cent. A breakdown of the estimate is as follows:

		1992-1993 estimates	1990-1991 appropriation
A.	Office of the United Nations High Commissioner for Refugees	42 510 300	36 860 300
B.	United Nations Relief and Works Agency for Palestine Refugees in the Near East	20 729 600	17 924 100

Section 29A. Office of the United Nations High Commissioner for Refugees

	United States dollars
Estimate submitted by the Secretary-General	42 510 300
Estimate recommended by the Advisory Committee ...	42 073 600
Revised appropriations 1990-1991	38 860 300
Initial appropriations 1990-1991	34 180 100
Actual expenses 1988-1989	36 601 922

29A.1 The Secretary-General's estimate for section 29A amounts to $42,510,300 and includes resource growth (at 1991 revised rates) of $407,000. As shown in table 29A.1 of the proposed programme budget, the rate of real growth has been calculated at 1.0 per cent.

29A.2 Extrabudgetary resources expected to be available to UNHCR in 1992-1993 are projected at $1,259,634,400, comprising $1,134,890,100 for operational projects and $124,744,300 for extrabudgetary programmes. The above amount represents an increase of $147,210,800, or 13.2 per cent, over the original estimate for 1990-1991 of $1,112,423,600.

29A.3 The Committee recalls, as indicated in its first report on the proposed programme budget for 1990-1991, 42/ that the maintenance budget proposed at that time for section 29A, involved the redistribution of funding for staff and non-staff resources between the regular budget and the UNHCR voluntary fund budget and reflected the outcome of a new agreement reached between the Secretary-General and the High Commissioner with regard to administrative expenditures relating to the Office of the High Commissioner that should be borne by the regular budget of the United Nations in accordance with article 20 of the Statute of UNHCR.

29A.4 The Committee notes that the present UNHCR overall staffing establishment located at Geneva and in the field is financed from a mix of United Nations regular budget resources and the UNHCR voluntary fund budget. As shown in table 29A.5 and paragraph 29A.13 of the proposed programme budget, the 1990-1991 regular budget finances a total of 244 UNHCR posts (89 Professional and 155 General Service posts) located at Geneva instead of being distributed between Geneva and field offices as a consequence of the new agreement referred to in paragraph 29A.3 above.

29A.5 According to paragraph 29A.14 of the proposed programme budget, the Executive Committee of UNHCR, in the light of the financial difficulties faced by UNHCR in meeting expenditures under voluntary funds, requested the High Commissioner to reopen negotiations with the Secretary-General "on an increase of the regular budget participation in the administrative costs of UNHCR in the preparation of the programme budget for the biennium 1992-1993". 43/ As a

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42/ Ibid., para. 21.3.

43/ Ibid., *Forty-fifth Session, Supplement No. 12A* (A/45/12/Add.1-15), document A/45/12/Add.1.

result of a review of the current arrangements, it is proposed that the posts of the UNHCR chiefs of mission in the least developed countries (2 D-2, 3 D-1, 8 P-5, 4 P-4) be recognized as a proper charge to the United Nations regular budget and brought under the regular budget on a phased basis. For 1992-1993, it is proposed to include one additional P-5 and one P-4 post in the regular budget, resulting in an increase of $407,000 (at revised 1991 rates), comprising $263,000 for established posts and $144,000 for common staff costs (para. 29A.15 of the proposed programme budget).

29A.6 The background for the current arrangements is described in paragraph 29A.13 of the proposed programme budget. These arrangements were further described in paragraphs 21.5 to 21.7 of the proposed programme budget for 1990-1991 and, as stated in paragraph 21.7 of that document as well as paragraph 29A.13, these arrangements are supposed to remain unchanged for the four biennial periods subsequent to 1990-1991. In this connection, the Committee recalls its observation in its first report on the proposed programme budget for 1990-1991 44/ that "representatives of the Secretary-General [had] explained that the intention was to inject an element of stability into the situation, since, as stated, no further proposals to change UNHCR's staffing establishment funded from the regular budget would be submitted before 1999". The Committee observes that the situation has not changed significantly since 1989; the Committee has not been provided with additional information which would warrant a change in the funding of the UNHCR staffing establishment agreed to at that time by the Secretary-General and the High Commissioner for the four biennial periods subsequent to 1991-1992. In view of the aforesaid, the Committee does not support the proposals referred to in paragraph 29A.5 above and therefore recommends a consequential reduction of $432,700 ($279,700 under established posts and $153,000 under common staff costs) for 1992-1993.

29A.7 As shown in table 29A.5 of the proposed programme budget, a total of 1,989 extrabudgetary posts (636 Professional, 1,110 General Service and 243 posts in Other categories) are expected to be available to UNHCR in 1992-1993 compared to a total of 786 extrabudgetary posts in 1988-1989 and 1,037 in the original 1990-1991 estimates. In this connection, the Committee notes, on the basis of past experience, that this projected number of extrabudgetary-funded posts, as well as the corresponding projection of extrabudgetary resources expected to be available to UNHCR in 1992-1993 (see para. 29A.2 above), is preliminary pending the submission of the High Commissioner's report on UNHCR activities financed from voluntary funds for 1990-1991 and the proposed programme budget for 1992, which is to be examined by the Advisory Committee and by the Executive Committee of the High Commissioner's programme later in 1991.

29A.8 In paragraph 29A.6 above, the Advisory Committee has recommended a reduction of $432,700. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 29A, result in reductions totalling $4,000. Accordingly, the Committee recommends that the estimate of $42,510,300 for section 29A be reduced by $436,700 to $42,073,600.

44/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 21.6.

Section 29B. United Nations Relief and Works Agency for Palestine Refugees in the Near East

	United States dollars
Estimate submitted by the Secretary-General	20 729 600
Estimate recommended by the Advisory Committee ..	20 129 200 a/
Revised appropriations 1990-1991	17 924 100
Initial appropriations 1990-1991	15 825 400
Actual expenses 1988-1989	15 679 078

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a/ Provisional - see para. 29B.10 below.

29B.1 The Secretary-General's estimate for section 29 amounts to $20,729,600; as shown in table 29B.1, the rate of real growth has been calculated at 4.8 per cent. Extrabudgetary expenditures for 1992-1993, all of which are for operational projects, are estimated at $521,700,000.

29B.2 A total of 95 regular budget established posts are proposed for 1992-1993 (1 USG, 1 ASG, 1 D-2, 10 D-1, 16 P-5, 38 P-4, 16 P-3, 2 P-2, and 10 General Service). This total represents an increase of three posts (2 P-4 and one P-3) over the approved level for 1990-1991; as noted in paragraph 29B.8 of the proposed programme budget, those posts are currently financed from extrabudgetary resources and are being proposed for transfer to the regular budget. Accordingly, the number of extrabudgetary posts shown for 1992-1993 totals 13, as compared with the number of 16 shown for 1990-1991.

29B.3 The Secretary-General justifies his request by citing General Assembly resolution 3331 B (XXIX) of 17 December 1974, by which the Assembly decided that "the expenses for salaries of international staff in the service of the United Nations Relief and Works Agency for Palestine Refugees in the Near East which would otherwise be a charge on voluntary contributions should with effect from 1 January 1975 be financed by the regular budget of the United Nations for the duration of the Agency's mandate."

29B.4 In the opinion of the Advisory Committee, that resolution can be interpreted in two ways. Seen in one way, the resolution was meant to respond to a specific financial crisis in UNRWA and the resolution's effect is limited to the posts transferred at that time. Although, under this interpretation, the Commissioner-General might be free to create additional extrabudgetary posts, resolution 3331 B (XXIX) cannot be relied upon as the authority for their subsequent transfer to the regular budget. In this connection, the Advisory Committee recalls recommendation 62 of the Group of High-Level Intergovernmental Experts to review the efficiency of the Administrative and Financial Functioning of the United Nations (adopted by the General Assembly in resolution 41/213) that "a serious effort should be made by the Secretary-General to discourage the present practice of transferring extrabudgetary posts to the regular budget".

29B.5 Seen in another way, resolution 3331 B (XXIX) in fact decided that all international posts of UNRWA should be on the regular budget. In that situation, however, additional extrabudgetary international posts could not be created and regular budget proposals for new international posts would have to be submitted to the General Assembly (through the Advisory Committee on Administrative and Budgetary Questions) in the traditional manner.

29B.6 The Advisory Committee recalls that over the years, Commissioners-General have created international extrabudgetary posts, including four since the Committee reviewed the proposed programme budget for 1990-1991; as stated in paragraph 29B.8 of the proposed programme budget, there are now 16 such posts. The Committee has previously stated its belief that, "in view of the implications of General Assembly resolution 3331 B (XXIX), international posts for UNRWA should not have been charged against extrabudgetary funds". 45/ The Committee has also stated its belief that "these international posts should not have been established without the prior approval of the Assembly". 45/ Most recently, the Committee, in the context of its first report on the proposed programme budget for 1990-1991 stated that "requests of this nature should be submitted through the Advisory Committee;" 46/ in the Committee's view the inclusion of these proposals in the Commissioner-General's annual report to the General Assembly (which is not considered by the Committee) was not sufficient. Despite this recommendation, only one of the four extrabudgetary posts established in 1990-1991 was subjected to a prior review by the Committee. (See chapter I above.)

29B.7 Since 16 posts were established on an extrabudgetary basis, it would appear that under the present arrangements, no authority exists for their transfer to the regular budget absent a further policy pronouncement by the General Assembly. Under the circumstances, the General Assembly may wish to clarify the interpretation of resolution 3331 B (XXIX) and decide:

(a) That all international UNRWA posts be established with prior approval by the General Assembly and included in the regular budget;

or

(b) That international posts can be established on an extrabudgetary basis but without any provision for transfer;

or

(c) That international posts can be established on an extrabudgetary basis with transfer to the regular budget from time to time.

29B.8 Should the General Assembly decide either (a) or (c) above, it would also have to decide whether or not any existing posts should be transferred to the regular budget and establish criteria for the eventual transfer of any remaining or, in the case of "(c)", subsequently established extrabudgetary international posts.

45/ Ibid., Thirty-eighth Session, Supplement No. 7 (A/38/7), para. 2A.20.

46/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 2A.25.

29B.9 Should the General Assembly decide "(b)" above, there would be no transfer of any of the 16 existing extrabudgetary posts. In this connection, the Advisory Committee points out that it will, with effect from this year, examine the administrative and programme support aspects of the budget of UNRWA and report thereon to the UNRWA Advisory Commission.

29B.10 Pending the receipt of such guidance and clarification, the Advisory Committee is unable to pronounce itself on the proposed transfers. It therefore recommends that the estimate be provisionally reduced by $600,400. In this connection, the Committee notes that the resource growth of $916,200 (at revised 1991 rates) shown under established posts and common staff costs does not relate in its entirety to the transfer of the three posts; as stated in paragraph 29B.7 of the proposed programme budget, it also covers the net redeployment of four posts from Vienna to the field offices.

29B.11 In paragraph 29B.10 above, the Advisory Committee has recommended a provisional reduction of $600,400. Accordingly, the Committee recommends that the estimate of $20,729,600 for section 29B be provisionally reduced to $20,129,200.

Recapitulation section 29

The reductions recommended by the Advisory Committee are:

	United States dollars
A. Office of the United Nations High Commissioner for Refugees	436 700
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	600 400 a/
	1 037 100

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a/ Provisional.

Accordingly, the Advisory Committee recommended an estimate of $62,202,800 for section 29.

Section 30. Disaster relief operations

	United States dollars
Estimate submitted by the Secretary-General	8 004 900
Estimate recommended by the Advisory Committee	7 831 300
Revised appropriations 1990-1991	7 315 800
Initial appropriations 1990-1991	6 481 200
Actual expenses 1988-1989	10 823 390

30.1 The Secretary-General's estimate for section 30 is $8,004,900 as compared with the revised appropriation of $7,315,800. The estimate includes a resource growth of $120,800 (at revised 1991 rates), while the rate of real growth is shown at 3.2 per cent.

30.2 Extrabudgetary resources as shown in table 30.1 (2) for 1992-1993 are estimated at $73,123,000, comprising $5,058,000 for services in support of extrabudgetary programmes, $60,157,000 for substantive activities, and $7,908,000 for operational projects.

30.3 The Advisory Committee recalls that when proclaiming the 1990s as the International Decade for Natural Disaster Reduction, the General Assembly, in its resolution 44/236, requested the Secretary-General to establish a secretariat, to be funded from extrabudgetary resources, for the Decade. A Trust Fund for the Preparation for the International Decade for Natural Disaster Reduction was accordingly established and the Committee understands that a sum of $452,507 was expended in 1990. 47/ The Committee therefore does not see any reason for this Trust Fund to be excluded from the proposed programme budget submission and, as indicated in paragraph 30.1 of the document, the Committee expects that it will also be provided with details on staff and resources for the secretariat of the Decade.

30.4 The Advisory Committee notes that the General Assembly, in its resolution 45/221, requested "the Secretary-General to include information on the implementation of the present resolution in his next biennial report on the Office of the United Nations Disaster Relief Coordinator, which will be submitted to the General Assembly on an exceptional basis at its forty-sixth session, through the Economic and Social Council at its second regular session of 1991". The Advisory Committee will consider the programme budget implications of the decision of the Economic and Social Council in this regard.

30.5 With regard to the post requirements of UNDRO, the Advisory Committee notes from table 30.5 that a total of 32 established regular budget posts for the biennium 1992-1993 are proposed as compared to 31 for the previous biennium. There is no increase in the number of extrabudgetary posts. The Advisory Committee recalls that in the previous biennium, pursuant to recommendations of the Management Advisory Service, activities such as information/research and communications/electronic data-processing together

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47/ Interim financial statements for the 12-month period of the biennium 1990-1991 ended 31 December 1990, schedule 19.1.

with the reference library and data-base registers were to be centralized and supervised by the Director and Deputy to the Coordinator. In connection with the transfer of these activities to Executive direction and management, eight posts, (3 P-3 and 5 General Service) were proposed to be transferred to this area. However, as indicated in paragraph 30.12 of the proposed programme budget the medium-term plan for the period 1992-1997, as approved by the General Assembly, established a separate subprogramme for information activities and therefore the Secretary-General is now proposing the transfer of seven posts (3 P-3 and 4 General Service) from Executive direction and management to the subprogramme for information activities. The Secretary-General in paragraph 30.18 of the proposed programme budget is also proposing the establishment of an additional P-5 post for subprogramme 3 (Information activities). While the Advisory Committee has no objection to the proposed transfer of the seven posts, the Committee is not convinced that an additional established P-5 post is warranted from the regular budget and believes that this need should be met through redeployment; the consequential reduction in 1992-1993 is $142,100.

30.6 In paragraph 30.5 above, the Advisory Committee recommended a reduction of $142,100. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 30, result in reductions totalling $31,500. Accordingly, the Committee recommends that the estimate of $8,004,900 for section 30 be reduced to $7,831,300.

Reduction recommended

	United States dollars
Section 30. Disaster relief operations	173 600

PART VII

PUBLIC INFORMATION

Section 31. Public information

	United States dollars
Estimate submitted by the Secretary-General	100 993 900
Estimate recommended by the Advisory Committee	99 607 300
Revised appropriations 1990-1991	92 299 900
Initial appropriations 1990-1991	87 225 400
Actual expenses 1988-1989	77 988 110

31.1 The estimate for section 31 amounts to $100,993,900 and includes resource growth (at revised 1991 rates) of $1,667,200. As shown in table 31.1 of the proposed programme budget, the estimate for non-recurrent items is $810,600 (at revised 1991 rates), comprising $465,000 for replacement of public information equipment (para. 31.67) and $345,600 for information activities relating to the United Nations Conference on Environment and Development (para. 31.122); the rate of real growth has been calculated at 0.9 per cent.

31.2 The Secretary-General's estimate for section 31 comprises $58,871,300 for the Department of Public Information, Headquarters; $5,728,100 for the Information Service, Geneva; $2,008,800 for the Information Service, Vienna; $29,534,100 for the United Nations information centres; $364,400 for Special conferences and $4,487,200 for Programme support (table 31.3).

31.3 As shown in table 31.1 (2) of the proposed programme budget, extrabudgetary resources expected to be available to the Department of Public Information in 1992-1993 are projected at $6 million for substantive activities, including $4,100,000 for Development Forum. The Committee notes that the extrabudgetary expenditures of the Department have increased considerably from $4,730,000 in the original 1990-1991 estimates, or by 26.8 per cent. The Committee was informed that in 1990-1991 extrabudgetary funds were used, inter alia, to finance a seminar on promoting an independent and pluralistic African press at Windhoek, Namibia, and other economic and social information projects such as Agenda for a small planet, Women and literacy, Non-governmental liaison service, a video documentary on the International Decade for Natural Disaster Reduction and a research project on the Oral History of the United Nations.

31.4 The Advisory Committee notes that the organizational and programmatic structure of the Department has been revised and the proposed DPI resource requirements for 1992-1993 will be distributed among the two subprogrammes "promotional services" and "information services" while "public services" has been moved to income section 3 of the proposed programme budget. Upon inquiry, representatives of the Secretary-General informed the Committee that the distribution of resources by subprogramme for 1992-1993 is as follows:

	United States dollars
Promotional services (including Palestine)	57 032 300
Information services	35 988 000
Executive direction and management	3 486 400
Programme support	4 487 200
Total	100 993 900

In this connection, the Committee recalls its observation in its report on the proposed programme budget for 1990-1991 48/ that "the format and presentation for section 27 [now 31] can be further improved, particularly in respect of providing information that would facilitate understanding of the distribution of DPI resources among the subprogrammes". The Committee trusts that future budget proposals will contain a programmatic breakdown and indicate the resource allocation for each subprogramme by organizational unit in a consolidated table.

31.5 The Committee notes that the amount of $100,993,900 requested under section 31 does not represent the total resources allocated to public information activities. Upon inquiry, representatives of the Secretary-General provided a breakdown of resources estimated at $12,320,300 (at revised 1991 rates) requested for public information activities under other sections of the proposed programme budget for 1992-1993 as follows:

48/ *Official Records of the General Assembly, Forty-fourth Session, Supplement No. 7* (A/44/7), para. 27.5.

Estimated regular budget resources for public information in the proposed programme budget for 1992-1993

(at revised 1991 rates)

	Number of posts		Total costs ($1,000)
	Professional	GS	(including other objects of expenditure)
General Assembly	-	-	708.3
World Food Council	1	-	255.8
Division for Palestinian Rights	3	2	658.5
UNRWA	2 a/	-	561.2
Department for Disarmament Affairs	b/	b/	2 913.4
Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship	2	1	419.5
Development and international economic co-operation	2	2	904.7
Office of the United Nations Commissioner for Namibia	-	-	0
Centre against Apartheid	7 c/	4	1 990.1
ESCAP	2	4	424.0
ECLAC	1	4	671.9
ECA	2	2	430.0
ESCWA	1	3	390.3
UNCTAD	2	2	776.3
UNEP	2	3	444.2
Centre for Human Rights	3	1	772.1
Total	30	28	12 320.3

a/ Plus 12 months of 1 P-4.

b/ 120 work-months of Professional staff and 108 work-months of General Service staff.

c/ Plus 20 work-months of 1 D-1 and 18 work-months of 1 P-4.

31.6 In this connection, the Committee was informed that the consolidation of public information activities in the United Nations and the Secretary-General's further review by 1992, as recommended by the Advisory Committee in its report on revised programme budget estimates for 1988-1989 (A/43/651 and Add.1, paras. 53-60) and in its report on the proposed programme budget for 1990-1991, 49/ is being undertaken by an Inter-departmental Working Group on Public Information Activities in the Secretariat and a report will be submitted to the General Assembly in 1992.

49/ Ibid., para. 27.7.

31.7 The Committee notes that the level of resources proposed under section 31 ($100,993,900) and the resources related to public information in other sections of the proposed programme budget for 1992-1993 ($12,320,300 at revised 1991 rates) is substantial compared to other sections of the budget and the highest apart from common support services. The Committee further notes that while many of the products under section 31 are proposed by the Secretary-General to respond to requests by the General Assembly, it is within the discretion of the Secretary-General to be flexible and creative in the actual implementation of these requests.

31.8 For 1992-1993, the Secretary-General proposes a total of 668 established posts, including 231 posts in the Professional category and above, 172 General Service posts (including 9 at the Principal level) and 265 Local level posts (table 31.5 of the proposed programme budget). While the total number of established posts and posts in the Professional category and above remain unchanged from the approved 1990-1991 budget, it includes requests for reclassification of a D-1 post to the D-2 level and conversion of 7 posts from the Trade and Crafts to the General Service category (paras. 31.47 and 31.57 of the proposed programme budget and paras. 31.10 and 31.11 below).

31.9 A total of 48 extrabudgetary posts (6 in the Professional category, 15 General Service, including 1 at the Principal level, and 27 Local level posts) are expected to be available to the Department in 1992-1993, which is one P-4 post less than available in 1990-1991 (table 31.5).

31.10 The Secretary-General proposes the reclassification of the post of Director of the Communications and Project Management Division from the D-1 to the D-2 level based on the level of responsibilities of the post and the importance of the Division to the activities of the Department (para. 31.47 of the proposed programme budget). Taking into account that there are already 4 D-2 posts in the Department, the Committee does not see the need for an additional post at that level. Rather, if necessary, appropriate action should be taken through redeployment. The Committee therefore recommends against the reclassification with a consequential reduction of $16,600 in the proposed programme budget for 1992-1993.

31.11 In the Information Products Division, it is proposed to convert seven posts from the Trade and Crafts category to the General Service category (para. 31.57 of the proposed programme budget). Upon inquiry, the Committee was informed that the proposed conversion is a result of the reclassification exercise, which was implemented in 1990, and that it would result in savings. The Committee recommends approval of the request.

31.12 The estimate of $216,000 (at revised 1991 rates) for external printing and binding in the Information Products Division covers the UN Chronicle and the Yearbook of the United Nations (para. 31.61 of the proposed programme budget). Upon inquiry, the Committee was informed that it was projected that the 1987 volume of the Yearbook would be published by the end of 1991. The Committee notes that the proposed production date for the 1987 volume of the Yearbook represents further slippage from the revised production schedule previously provided by representatives of the Secretary-General and indicated in paragraph 27.37 of the Committee's first report on the proposed programme budget for 1986-1987, 50/ which projected that the 1987 volume would be published in June 1990.

31.13 The Committee regrets that appropriate action has not been taken on its recommendation in its first report on the proposed programme budget for 1988-1989 51/ that "the Secretary-General implement without further delay the decision of the General Assembly (resolution 40/252, sect. I, para. 3) that abbreviated editions of the Yearbook be produced until the backlog is eliminated". The Committee reiterates its concern at the Department's inability to catch up with an ever-increasing accumulation of the backlog.

31.14 The Committee notes that the Secretary-General has submitted a report to the Committee on Information at its 1991 session (A/AC.198/1991/6), recommending an arrangement to deal with the backlog separato from the book's current conditions. This would involve an undertaking to deal with the simultaneous production of the four backlog editions. The Committee understands that the current publishers of the Yearbook have proposed an offer to fund temporary personnel (12 freelance writers) for writing, and to assume responsibility for typesetting, proofreading, production and distribution of these backlog editions, in coordination with the Department's Publications Service, to eliminate the backlog in a period of two years. In return, the external publisher is expected to ask the United Nations to forgo any royalties on the backlog editions for 1988-1990 ($50,000 per year) as well as reimbursement for typesetting and proofreading costs ($42,000 per year). The Committee trusts that the backlog will be eliminated in 1992-1993, as indicated by the Secretary-General in his above report, and that strict editorial directives will be issued and applied with respect to the content of the Yearbook and the breadth of its coverage to ensure its timely publication.

31.15 The Secretary-General requests the continuation of the contribution of $400,000 towards the financing of Development Forum for 1992-1993 under grants/contributions to programme-related activities (para. 31.68 of the proposed programme budget). Representatives of the Secretary-General informed the Committee that despite a number of economy and revenue-producing measures, the current financial situation of Development Forum has deteriorated. The Committee was further informed that there continues to be a steady erosion of the Trust Fund reserves to an estimated $10,000 by the end of 1991 due to the loss of contributions from members of the Joint United Nations Information Committee (JUNIC) and increases in production and statutory staff costs.

31.16 The Committee recalls that in its report on the proposed programme budget for 1990-1991 it expressed concern at this trend and recommended that "the Secretariat may need to re-examine, at an early date, the future

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50/ Ibid., Fortieth Session, Supplement No. 7 (A/40/7), para. 27.37.

51/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 27.12.

arrangements for Development Forum". 52/ In this connection, the Committee was informed that the Secretary-General is pursuing a number of initiatives "to secure a sound and stable financial basis for Development Forum", as requested by the General Assembly in paragraph 1 (45) of its resolution 41/68 A. In the circumstances, the Committee recommends approval of a contribution of $200,000 towards the financing of Development Forum for 1992 and provisional approval of $200,000 for 1993 subject to submission of a performance report for 1992.

31.17 The Committee does not object to the estimate of requirements for the United Nations information centres totalling $29,534,100 and for the Information Service, Geneva ($5,728,100) and the Information Service, Vienna ($2,008,800). The Committee notes from the report entitled "Review of the United Nations information centres", submitted to the Committee on Information at its thirteenth session, that the number of information centres/services has grown to 67 in 1991, including 23 in Africa, 16 in Asia and the Pacific, 13 in the Americas and 15 in Europe. Considering that the centres/services represent a major part of the budget for public information and taking into account the considerable technological innovations in the area of communication and media networks over the last years, the Committee is of the view that the time has come to set up new guidelines for the establishment of new centres and for the management of the existing centres/services. In particular, the Committee believes that measures should be taken to rationalize the use of the present information centres/services with a view to employing the existing capacities in a more effective manner.

31.18 The Committee notes from paragraph 31.122 of the proposed programme budget that a non-recurrent provision of $345,600 (at revised 1991 rates) has been included under section 31 for information activities of the United Nations Conference on Environment and Development, comprising $227,500 (at revised 1991 rates) for information activities and $118,100 (at revised 1991 rates) for press coverage and travel of staff. The Committee does not object to the above request.

31.19 In paragraph 31.10 above, the Advisory Committee has recommended a reduction in the Secretary-General's estimate for section 31 of $16,600. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of the report, as applied to section 31, result in reductions totalling $1,370,000. Accordingly, the Committee recommends that the estimate of $100,993,900 for section 31 be reduced by $1,386,600 to $99,607,300.

Reduction recommended

	United States dollars
Section 31. Public information	1 386 600

52/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 27.18.

PART VIII

COMMON SUPPORT SERVICES

Section 32. Conference and library services

	United States dollars
Estimate submitted by the Secretary-General	429 733 100
Estimate recommended by the Advisory Committee ...	422 900 500
Revised appropriations 1990-1991	384 343 200
Initial appropriations 1990-1991	352 777 600
Actual expenses 1988-1989	332 192 750

32.1 The Secretary-General's estimate for conference and library services for 1992-1993 amounts to $429,733,100 and includes resource growth (at revised 1991 rates) totalling $10,783,500; as shown in table 32.1 of the proposed programme budget, and as discussed below, $9,869,400 of that growth has been designated as non-recurrent, thus resulting in a rate of real growth of 0.2 per cent.

32.2 Extrabudgetary resources expected to be available in 1992-1993 under this section amount to $3,509,100 as compared to estimated 1990-1991 expenditures of $2,906,600. As shown in table 32.1 (2), the total of $3,509,100 comprises $1,429,000 for services in support of other United Nations organizations and extrabudgetary programmes and $2,080,100 for substantive activities, the bulk of which relates to the Trust Fund for German Language Translation.

32.3 The overall estimate for section 32 covers requirements for Headquarters (including executive direction and management), Geneva and Vienna. As indicated in paragraph 32.1 of the proposed programme budget, the provision of $429,733,100 under section 32, which is summarized below, does not represent the totality of resources devoted by the United Nations to conference-servicing

	1992-1993 estimates	Resource growth	
	(United States dollars)		
Executive direction and management	1 589 600	140 200	
Conference and library services, Headquarters	238 808 800	3 204 200	(including $3 075 700 non-recurrent)
Conference and library services, Geneva	155 661 900	734 600	(including $486 900 non-recurrent)
Conference and library services, Vienna	32 672 800	6 704 500	(including $6 306 800 non-recurrent)
Total	429 733 100	10 783 500	(including $9 869 400 non-recurrent)

requirements. Estimates for conference services at other duty stations apart from New York, Geneva and Vienna are included under sections 17 (UNEP), 19 (UNCHS), 23 (ECA), 24 (ESCAP), 26 (ECLAC) and 27 (ESCWA).

32.4 As shown in table 32.5 of the proposed programme budget, a total of 2,271 established posts are requested for 1992-1993, comprising 1,065 in the Professional category and above, 1,106 General Service, including 87 at the Principal level, and 100 Trades and crafts. This represents a net increase of 4 posts over the 1990-1991 total staffing establishment, as well as 19 reclassifications (2 P-5 to D-1, 4 P-4 to P-5, 6 P-3 to P-4, 6 P-2 to P-3 and 1 General Service to the Principal level) as discussed below. As also shown in table 32.5, a total of 22 extrabudgetary posts (7 Professional and 15 General Service, including one at the Principal level) are expected to be available to conference and library services in 1992-1993, unchanged from the 1990-1991 total.

New York

32.5 As shown in paragraph 32.3 above, the estimate for New York (excluding Executive direction and management for which requirements are estimated at $1,589,600) amounts to $238,808,800, including net resource growth of $3,204,200 (at revised 1991 rates). For the reasons given in paragraph 32.8 of the proposed programme budget, the Secretary-General's estimate for New York includes a reduction of $900,000 (at revised 1991 rates) under temporary assistance for meetings (see para. 32.7 below).

32.6 At the same time, the Secretary-General points out in paragraph 32.19 of the proposed programme budget that "as a servicing unit, the Department cannot directly control its volume or flow of work, which depend on intergovernmental decisions concerning the calendar of conferences as well as on strict compliance by other offices and departments with documentation limits and deadlines". Moreover, according to representatives of the Secretary-General, efforts to increase productivity and thus contain growth, suffer from the non-utilization of meeting time by those bodies for which conference-servicing is provided. The Committee was provided with statistics on the resources lost in this connection and it trusts that every effort will be made by all concerned, including the Security Council, to reduce the losses incurred by the Organization in this regard. In this connection, the Advisory Committee recalls recommendation 3 (a) of the report of the Group of High-level Intergovernmental Experts that

> "the high cost of holding meetings of the principal organs of the United Nations make it imperative to utilize fully available services. The responsibility for this rests with the presiding officers of these organs, as well as the representatives of Member States." 53/

32.7 A breakdown of the estimate for Conference and library services, New York, is provided in table 32.11 of the proposed programme budget; as shown therein, the total estimate for temporary assistance for meetings amounts to $20,088,000 (at revised 1991 rates) and shows negative growth (at

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53/ Ibid., Forty-first Session, Supplement No. 49 (A/41/49).

revised 1991 rates) of $900,000 (see para. 32.5 above). The Advisory Committee notes from paragraphs 32.56 to 32.59 of the proposed programme budget that the overall allocation for temporary assistance for meetings comprises $3,370,700 for the global provision for temporary assistance for meetings (to be allocated between conference centres during the biennium at the discretion of the Under-Secretary-General for Conference Services and Special Assignments based on the pattern of meetings and related requirements that emerge during the biennium), $12,809,900 for temporary assistance requirements for sessions of the General Assembly, and $3,907,400 to cover requirements for non-recurrent meetings added to the calendar of conferences and meetings by intergovernmental bodies. With regard to the latter, the Secretary-General states in paragraph 32.59 of the proposed programme budget that although it is anticipated that requirements at New York may exceed the revalued resource base for this purpose ($4,807,400), negative resource growth of $900,000 (at revised 1991 rates) is proposed "in light of the request that the global provision for temporary assistance for meetings be maintained and since separate proposals are made in these estimates to deal with the under-funding of conference and library services at Vienna". For the same reason, he proposes an equivalent reduction in Geneva (see para. 32.25 below).

32.8 The Advisory Committee was informed that in view of the full funding proposed for Vienna, it is likely that the global provision will be used primarily for New York and Geneva. Despite arguments to the contrary, the Advisory Committee continues to question the rationale for the global provision for temporary assistance for meetings; in this connection, it reiterates its previous position that "the Secretary-General, on the advice of the Under-Secretary-General already has the authority to redeploy resources within section [32] as a whole". 54/ That being the case, after the first year of the biennium, the balance of the appropriation can be reallocated on the basis of expenditure patterns experienced during the first year.

32.9 In the circumstances, the Advisory Committee recommends against the maintenance of the global provision for temporary assistance for meetings. It therefore recommends that the amount ($3,370,700 at revised 1991 rates) be distributed between New York and Geneva. This would entail de facto restoration of the $1.8 million reduction proposed under temporary assistance for meetings ($900,000 each in New York and Geneva) as well as distribution of the amount equivalent to the difference between the $1.8 million and the $3,370,700 included for the global provision, i.e. $1,570,700.

32.10 The estimates for Conference and library services New York includes the following proposals for reclassification:

54/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 29.25.

Programme	Proposal	Paragraph reference in proposed programme budget
a. Editorial and official records services	*reclassify* 1 GS post to Principal level	32.23
b. Meeting, interpretation and verbatim reporting	*reclassify* 3 P-4 interpreter posts to the P-5 level	32.28
	reclassify 1 P-2 post to the P-3 level (Planning and meetings)	32.29
c. Translation services	*reclassify* 1 P-3 terminologist post to the P-4 level	32.33
d. Publishing services	*reclassify* 1 P-5 post to the D-1 level	32.37
	reclassify 1 P-4 post to the P-5 level (Reproduction Section)	32.38
	reclassify 1 P-3 post to the P-4 level (Reproduction Section)	32.38
	reclassify 1 P-2 post to the P-3 level (Documents Records)	32.39
e. Library information services	*reclassify* 1 P-3 post to the P-4 level (Acquisitions)	32.45
	reclassify 1 P-2 post to the P-3 level (Reference)	32.46
f. Programme support	*reclassify* 1 P-3 post to the P-4 level (Budget officer)	32.55

32.11 On the basis of the information before it, the Committee recommends approval of these proposals with the exception of the reclassification of one P-5 post to the D-1 level (New York) discussed in paragraph 32.37 of the proposed programme budget. The consequential reduction in the Secretary-General's estimate amounts to $19,000.

32.12 While agreeing to the reclassification of three interpreter posts discussed in paragraph 32.28 of the proposed programme budget, the Committee is of the view that the proposal represents a rather piecemeal approach to the problem of career development in this service, not only in New York where the reclassifications are being requested but also with respect to Geneva and Vienna. In response to inquiry, the Committee was informed that no decision had yet been taken regarding the allocation of the three posts to be reclassified at the P-5 level. The Committee was also provided with information concerning the allocation of interpreter posts in New York, Geneva and Vienna. The Committee trusts that the allocation of the three posts will be made bearing in mind not only the need to maintain a balance among the languages but also an equitable distribution of posts between conference centres.

32.13 Non-recurrent growth in New York amounts to $3,075,700 (at revised 1991 rates) as shown in paragraph 32.3 above. As discussed in paragraph 32.60 of the proposed programme budget, $566,800 of that amount relates to general temporary assistance which "is required in connection with the elimination of the backlog of the Treaty Series". An amount of $530,800 is requested for reproduction and distribution equipment as described in paragraph 32.42 of the proposed programme budget, while $467,500 relates to equipment for an electronic publishing programme as discussed in paragraph 32.67 of the proposed programme budget. The Advisory Committee has no objection to these proposals. In paragraph 32.67 the Secretary-General also proposes a non-recurrent provision of $129,600 "to provide electronic meetings announcement displays at key locations throughout the Secretariat". The Advisory Committee is not convinced of the need to provide for electronic meetings announcement displays and therefore recommends that the Secretary-General's estimate be reduced by $129,600 (at revised 1990-1991 rates) ($140,300 at 1992-1993 rates).

32.14 The balance of the non-recurrent growth for New York, i.e. $1,381,000 (at revised 1991 rates), relates to the optical disc project, as discussed in paragraph 32.25 of the proposed programme budget. (An additional recurrent growth of $505,900 (at revised 1991 rates) for the maintenance and troubleshooting etc. of the project is also proposed in paragraph 32.24 of the proposed programme budget.) In this connection, the Committee recalls that Phase I of the project was, as indicated in the Secretary-General's report A/C.5/45/58, to be completed in the 1990-1991 biennium. In response to inquiry, the Committee was informed that the completion of Phase I will be delayed.

32.15 For the reasons given in paragraph 32.25 of the proposed programme budget, the estimate of $1,381,000 for Phase II is preliminary. In the circumstances, the Advisory Committee, also bearing in mind the delay in the implementation of Phase I, recommends that the estimate be reduced by $381,000 to $1,000,000; this entails a reduction of $410,300 in the 1992-1993 estimate.

32.16 As stated in the Secretary-General's report, "printing and distribution are ... areas in which the optical disc system is expected to bring important long-term financial benefits through savings in paper and other supplies, reduction of storage space requirements and possibly some reduction of posts" (para. 18); in other words, "there would be a clear reduction in printing costs for the United Nations if those users with access to the optical disc system simply retrieved electronically and printed the documents they required themselves" (para. 21).

32.17 In this connection, the Advisory Committee notes that while some external printing relates to areas in which there does not exist the in-house capacity, recourse to external printing is sometimes necessitated "when publications or information materials must be issued within short deadlines and cannot be processed even with available peak-load internal capacity" (para. 6 (g) of A/C.5/45/8). In the opinion of the Advisory Committee, that problem should be minimized by the above-mentioned release of resources for printing as a result of the implementation of the optical disc project. Furthermore, the Committee notes that some of the equipment requested in the Secretary-General's current submission will permit the internal processing of publications currently processed externally; in particular, the Committee notes the proposal in paragraph 32.42 of the proposed programme budget, to which it has no objection, for the acquisition of the Ehlermann Perfect Binder.

32.18 In the circumstances, the Committee is of the view that while there will continue to be a need for external printing and processing services in some instances, the proportion of internal printing, estimated at 62.8 per cent of total printing for the biennium 1988-1989 (see A/C.5/45/8, annex III B) should increase.

32.19 As shown in table 32.6 of the proposed programme budget, the resources requested for external printing in the 1992-1993 budget (distributed over a variety of sections) amount to $11,375,800. This amount, which represents the global account for external printing and binding is administered by the Publications Board. In response to inquiry, the Committee was informed that expenditures against this account in 1988-1989 amounted to approximately $6 million in relation to a revised appropriation of approximately $9.9 million. Expenditures in 1990, in relation to a revised appropriation of $10.4 million for the 1990-1991 biennium totalled $3.3 million. In the circumstances, the Committee, bearing in mind the increased internal capacity discussed above, believes that the allocation for external printing in the 1992-1993 programme budget can be reduced by $1,878,500, as shown in chapter I, table 1 above.

32.20 As discussed in paragraph 32.53 of the proposed programme budget, the amount of $400,000 (at revised 1991 rates) which is being requested "for the installation of the first phase of an integrated library management system" would provide for requisite hardware and software and "permit an integrated approach to the various library management procedures, which is necessary for the enhancement of the UNBIS retrieval system". In response to inquiry, the Committee was informed that the UNBIS will act as a retrieval system within the optical disc project.

32.21 The Advisory Committee has no objection to this provision; at the same time it urges that every effort be made to install a system compatible with that being used in Geneva. The Committee also trusts that Member States will be encouraged to use the system, once it has been implemented; as discussed above, this should result in savings in respect of printing costs.

32.22 As shown in table 32.11 of the proposed programme budget, the estimate for New York includes resource growth of $450,000 (at revised 1991 rates) in respect of contractual services. As stated in paragraph 32.34 of the proposed programme budget, this recurrent growth "reflects primarily the growing volume of publications being sent for contractual translation and increasing costs experienced in recent years". In response to inquiry, the Committee was informed that contractual translation, which relates to work not immediately required, was used when the permanent in-house capability was overtaxed; in addition, contractual translation proved more economical than having the work done in-house. At its request, the Committee was provided with information concerning the rates assumed for contractual translation in 1992-1993.

32.23 In the circumstances, the Committee does not object to this provision. At the same time it notes in paragraph 32.30 of the proposed programme budget that during the biennium 1992-1993 "the Department will continue to explore the integration of the translation function into the electronic systems being implemented, including the optical disc project". Similarly, as noted in paragraph 32.20 of the proposed programme budget, refinements in the Documents Records, Information and Tracking System to be introduced during the biennium, as well as the benefits to be derived from the optical disc project, once fully operational, will greatly benefit the editorial and official records services. The Committee welcomes this information and trusts that every effort will be made to introduce the desired technological advances in these services. In the opinion of the Advisory Committee, this should result in increased productivity and minimize future recourse to contractual work of this nature.

Geneva

32.24 A breakdown by object of expenditure of the estimate of $156,661,900 for Conference and library services in Geneva is provided in table 32.33 of the proposed programme budget. As with Headquarters, the estimate is based on the assumption that the level of workload in 1992-1993 will remain generally stable and that productivity will increase as a result of technological advances.

32.25 As shown in table 32.33, the estimate of $156,661,900 for Geneva includes $15,089,000 for temporary assistance for meetings. The negative resource growth of $1,157,200 (at revised 1991 rates) shown in respect of that object is attributable in part to the proposed establishment of two General Service posts through conversion from temporary assistance for meetings ($257,200). The balance of the reduction ($900,000) has been proposed for the same reason an equivalent reduction was proposed in the New York estimate (see para. 32.7 above); for the reasons outlined in paragraph 32.8 above, the Advisory Committee recommends against this reduction, with a consequence for the 1992-1993 proposed programme budget as shown in paragraph 32.9 above.

32.26 The resource growth shown in table 32.33 in respect of established posts and common staff costs relates to the following proposals of the Secretary-General. In addition, as described in paragraphs 32.77, 32.86, and 32.104 of the proposed programme budget, the Secretary-General has proposed a number of redeployments.

Programme	Proposal	Paragraph reference in proposed programme budget
a. Editorial and official records services	establish 1 General Service post (Other level) as a conversion from temporary assistance for meetings	32.72
	reclassify 1 P-3 post to the P-4 level (Text processing)	32.73
b. Meetings, interpretation and verbatim reporting services	to establish 1 General Service post (Other level) in the Meetings Coordination and Servicing Section as a conversion from temporary assistance for meetings	32.76
c. Translation services	to abolish 1 P-3 post (Translator)	32.80
	to reclassify 2 P-2 posts to the P-3 level (Translators)	32.81
	to reclassify 1 P-3 post to the P-4 level (Terminologist)	32.82
d. Publishing services	to reclassify 1 P-5 post to the D-1 level	32.85
e. Library information services	to reclassify 1 P-2 post to the P-3 level (Cataloguer/Reviser)	32.95

32.27 On the basis of the information provided to it, the Advisory Committee recommends approval of all of the above proposals with the exception of the reclassification of the P-3 post discussed in paragraph 32.73 of the proposed programme budget. The consequential reduction in the Secretary-General's estimate would be $39,700.

32.28 The Committee is not in agreement with the proposal in paragraph 32.86 to redeploy two General Service posts from the Printing Section to the Reproduction Section. In this connection, the Secretary-General notes that "an increase in the work-load [of the Reproduction Section] is anticipated"; however, as shown in table 32.49 of the proposed programme budget, the statistics for reproduction are projected at the same level in 1992-1993 as the revised level for 1990-1991. Moreover, the acquisition of equipment for the Reproduction Section (see para. 32.92 of the proposed programme budget) should result in increased productivity. Further, the Advisory Committee notes that the posts are no longer required in the Printing Section because technological developments have rendered obsolete the function of copyholder.

The Advisory Committee therefore recommends that the two posts be abolished with a consequential reduction in the Secretary-General's estimate of $269,400.

32.29 The Advisory Committee notes from table 32.33 of the proposed programme budget that the estimate of $1,042,800 (at revised 1991 rates) for contractual services in Geneva includes resource growth of $200,000 (at revised 1991 rates). In paragraph 32.112 of the proposed programme budget, the Secretary-General states that $990,700 of the total relates to contractual translation, editing and typing; the growth relates to higher costs, "particularly for work in Russian and a projected increase in the volume of work".

32.30 While noting the technological advances also scheduled to be implemented in Geneva which will affect, inter alia, the translation and editing services, and recalling its observations in paragraph 32.23 above, the Committee does not object to this provision.

Vienna

32.31 As shown above, $6,704,500 of the total growth (at revised 1991 rates) of $10,783,500 under section 32 relates to Vienna. In this connection, the Secretary-General states in paragraph 32.126 of the proposed programme budget that "experience has indicated that sufficient provision has not been made for the level of conference activity now taking place in Vienna", and "a shortfall of over $6 million under the provisions for temporary assistance for meetings and contributions to joint activities is projected in the current biennium".

32.32 Bearing in mind the above, and "assuming that conference activities remain at broadly the same level" in 1992-1993, the Secretary-General has made provision for the above growth which "should provide adequate resources for Vienna in 1992-1993" (para. 32.126 of the proposed programme budget).

32.33 That growth includes non-recurrent items totalling $6,306,800; the Advisory Committee notes that this comprises $6,500,400 in contributions to joint activities, partially offset by non-recurrent negative growth of $193,600 under temporary assistance to meetings. The Secretary-General justifies the designation of these provisions as non-recurrent (see paras. 32.132, 133, 146, 147, 150, and 151 of the proposed programme budget) in view of the serious uncertainties about future arrangements for conference services in Vienna (see below). Notwithstanding that argument, the Advisory Committee points out that the service covered by these provisions will continue to be provided, irrespective of the administering body. It therefore is of the view that the non-recurrent designation, which affects the rate of real growth, is misleading.

32.34 The Advisory Committee does not dispute that additional resources are required in respect of conference and library services in Vienna. At the same time, however, the Committee is unable to pronounce itself on the level of those resources. In this connection, the Committee points out the absence of a presentation of total work-load statistics as well as the total cost of the conference services at Vienna; i.e. the figures in section 32 represent the United Nations share of the costs. Although the Committee has been provided with a variety of data in this regard, it notes that some of that conflicts with what is contained in the current submission, thus hampering its analysis of the situation. Furthermore, as has been previously stated, "the work-load statistics for the language and documents service at Vienna (joint United Nations/UNIDO translation; documents service operated by UNIDO) ... have been prepared on the basis of data supplied by UNIDO." 55/

32.35 The Advisory Committee also notes from paragraph 32.125 of the proposed programme budget that "depending on the conclusions reached about alternative arrangements, revised estimates may be submitted to the General Assembly at its forty-sixth session". In this connection, the Advisory Committee recalls that by section VIII of its resolution 45/248 A the General Assembly endorsed the conclusions and recommendations of the Advisory Committee as contained in its report 56/ on, inter alia, conference services in Vienna. In that report the Advisory Committee agreed with the Secretary-General's proposal to invite the governing bodies of UNIDO and IAEA to consider the establishment of unified conference services, to be administered by the United Nations, as from the biennium 1992-1993. The Advisory Committee also concurred in the Secretary-General's suggestion that specific detailed proposals in this regard be submitted to the Advisory Committee at its spring 1991 session and then to the governing bodies of UNIDO and IAEA.

32.36 Although the Secretary-General states in paragraph 32.124 of the proposed programme budget that "a paper presenting such proposals was prepared and submitted to the Advisory Committee during its meeting at Vienna during April 1991", the Advisory Committee regrets that what it received did not provide adequate details as called for in its report. The Committee therefore requests that the Secretary-General report to the General Assembly at its forty-sixth session on the outcome of the consideration by IAEA and UNIDO governing bodies of his proposal for a unified United Nations/UNIDO conference service under the management of the United Nations and serving IAEA for interpretation only. The Committee further requests that the Secretary-General include detailed information on the full cost of such a service and outline the advantages and disadvantages of this approach. In the event that agreement has not been reached with UNIDO on this service, the Secretary-General should present a proposal for a United Nations service with a full statement of financial implications, thereby enabling the Advisory Committee to make recommendations concerning the resources required under section 32 in respect of conference and library services at Vienna.

32.37 Pending receipt of the above report, the Advisory Committee defers consideration of the estimates for conference and library services at Vienna.

55/ Ibid., para. 29.21.

56/ Ibid., Forty-fifth Session, Supplement No. 7A (A/45/7/Add.1-15), document A/45/7/Add.6.

32.38 In paragraphs 32.11, 32.13, 32.15, 32.27, and 32.28 above, the Advisory Committee has recommended reductions totalling $878,700. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 32, result in reductions totalling $5,953,900. Accordingly, and bearing in mind its decision to defer consideration of the estimates for conference and library services in Vienna (see paras. 32.34-32.37 above), the Advisory Committee recommends a provisional estimate of $422,900,500 for section 32.

Reduction recommended

	United States dollars
Section 32. Conference and library services	6 832 600

Section 33. Administration and management

	United States dollars
Estimate submitted by the Secretary-General	435 183 700
Estimate recommended by the Advisory Committee ...	418 518 200
Revised appropriations 1990-1991	392 738 700
Initial appropriations 1990-1991	359 641 000
Actual expenses 1988-1989	339 306 902

33.1 The Secretary-General's estimate of $435,183,700 for section 33 includes resource growth (at revised 1991 rates) amounting to $9,810,500. As shown in table 33.1 of the proposed programme budget, non-recurrent items total $9,430,200, the deletion of which results in a rate of real growth of 0.1 per cent for section 33 as a whole. A breakdown of the estimate of $435,183,700 by organizational unit is as follows:

		1992-1993 estimates	1990-1991 revised appropriations
		(Thousands of United States dollars)	
A.	Under-Secretary-General/ Administration and Management	15 507.6	14 557.5
B.	Office of Human Resources Management	30 982.5	27 249.6
C.	Office of Programme Planning, Budget and Finance	25 166.6	22 599.5
D.	Office of General Services	212 498.9	189 745.5
E.	Administration, Geneva	102 138.7	96 643.6
F.	Administration, Vienna	36 892.8	31 993.6
G.	Administration, Nairobi	5 382.4	4 047.4
H.	Internal Audit Services	6 614.2	5 902.0
	Total	435 183.7	392 738.7

33.2 In addition to the regular budget estimates, extrabudgetary resources, for section 33 are estimated at $44,701,300 for 1992-1993 for services in support of other United Nations organizations and extrabudgetary programmes.

33.3 The following table summarizes the number of regular budget established posts requested under section 33.

		1992-1993			1990-1991		
		Professional category and above	Other categories	Total	Professional category and above	Other categories	Total
A.	Under-Secretary-General/Administration and Management	13	27	40	13	27	40
B.	Office of Human Resources Management	75	108	183	75	108	183
C.	Office of Programme Planning, Budget and Finance	81	97	178	81	96	177
D.	Office of General Services	83	623	706	82	622	704
E.	Administration, Geneva	57	376	433	57	376	433
F.	Administration, Vienna	12	146	158	11	146	157
G.	Administration, Nairobi	5	52	57	5	13	18
H.	Internal Audit Services	26	12	38	26	12	38
	Total	352	1 441	1 793	350	1 400	1 750

33.4 As shown in paragraph 33.3 above, the Secretary-General requests a total of 1,793 established posts for 1992-1993, a net increase of 43 posts over the total of 1,750 posts authorized for 1990-1991. The breakdown of this increase is as follows:

	Increase/decrease		
Section	Professional	General Service/ Field Service Local level	Total
33 C	-	1 GS	1
33 D	1	1 GS	2
33 F	1	-	1
33 G	-	39 GS	39
Total	2	41	43

Section 33A. Office of the Under-Secretary-General for Administration and Management

	United States dollars
Estimate submitted by the Secretary-General	15 507 600
Estimate recommended by the Advisory Committee ...	12 405 600
Revised appropriations 1990-1991	14 557 500
Initial appropriations 1990-1991	14 258 600
Actual expenses 1988-1989	7 619 548

33A.1 The Secretary-General's estimate for section 33A amounts to $15,507,600. As shown in table 33A.1 of the proposed programme budget, actual resource growth is estimated at $8,866,300 (at revised 1991 rates); the rate of real growth has been calculated at 1.5 per cent after deletion of $8,783,200 (at revised 1991 rates) for non-recurrent items (integrated management information system). According to table 33A.1 (2) of the proposed programme budget, extrabudgetary resources are estimated at $3,519,700 in 1992-1993.

33A.2 The estimate for section 33A comprises $2,130,800 for Executive direction and management, $1,001,100 for Administration of justice, $9,622,200 for Integrated management information system and $2,753,500 for Programme support (table 33A.3 of the proposed programme budget).

33A.3 As shown in table 33A.5 of the proposed programme budget, a total of 40 established regular budget posts are requested for 1992-1993, including 13 in the Professional category and above (1 USG, 1 D-2, 2 D-1, 5 P-5, 3 P-4 and 1 P-3) and 27 in the General Service category (4 at the Principal level). In addition, 5 extrabudgetary posts are proposed - 2 in the Professional and 3 in the General Service category.

33A.4 With regard to travel of staff (para. 33A.13 of the proposed programme budget), the Committee notes the provision of $206,800 (at revised 1991 rates) for travel of representatives of the staff and the administration to attend the annual meetings of the Staff-Management Coordination Committee. In this connection, the Committee regrets that section 33A, subprogramme staff-management relations, does not contain specific information on costs for staff union activities, bearing in mind the request of the General Assembly, in paragraph 21 of its resolution 45/239 A, "to present, in the context of all future programme budgets, specific information concerning expenditures relating to staff union activities, including staffing costs".

33A.5 Under Administration of justice, it is proposed to upgrade the post of Secretary of the Headquarters Joint Appeals Board and Joint Disciplinary Committee from P-4 to P-5 (para. 33A.18 of the proposed programme budget). The Committee recommends acceptance of the proposed reclassification. In this connection, the Committee was informed that the functions of the above post were combined at the P-4 level until 1 February 1988 and a P-5 post has been redeployed to the administration of justice since that date. The Committee points out that staffing tables on subprogrammes such as administration of justice (table 33A.9) should properly reflect the existing resources.

33A.6 Requirements for the integrated management information system are dealt with in tables 33A.10 to 33A.12 and paragraphs 33A.20 to 33A.37 of the proposed programme budget. As indicated in paragraph 33A.37, the Secretary-General proposes to appropriate for 1992-1993 a non-recurrent provision of $9,622,200 (at revised 1991 rates) to cover the estimated cost of the project to the regular budget, taking into account that $4,608,400 of unexpended appropriations from the regular budget will be carried forward to 1992-1993. The Committee recalls that the General Assembly, in its resolution 43/217, approved implementation of the first phase of the project at a total cost not exceeding $28 million at 1988 rates within a period of three and a half years (para. 33A.24) of which $18,228,000 (65.1 per cent) was to be financed from the regular budget and the remaining $9,772,000 from extrabudgetary resources. Upon inquiry, the Committee was informed that as at 31 March 1991, the total expenditure for the project amounted to $5,073,400 of which $3,302,800 were to be financed from the regular budget. The Committee notes from table 33A.12 of the proposed programme budget that the estimated expenditures in 1991 amount to $9,935,200, totalling $12,530,200 for 1989-1991. The Committee was further informed, however, that a $17 million contract with a new consulting firm is being finalized.

33A.7 The Committee expresses its serious concern about the delay in the implementation of the system and that the approved total costs of $28 million at 1988 rates are projected to increase by $6,389,800 to $34,389,800 (at 1992-1993 rates; table 33A.12). Taking into account the continued delay in the implementation of the project since its inception in 1989, that $12,765,600 have been appropriated (para. 33A.29) so far and that $4,608,400 of unexpended appropriations from the regular budget will be carried forward to 1992-1993 (para. 33A.37), the Committee recommends an appropriation from the regular budget for 1992-1993 of $7,000,000 with a consequential reduction of $2,622,200, over and above the reduction for under-utilized balances recommended in chapter I above. The Committee notes that it will consider a request for additional funds, if necessary, in the context of the progress report to the General Assembly at its forty-sixth session pursuant to resolution 45/254 C.

33A.8 In paragraph 33A.7 above, the Committee has recommended a reduction of $2,622,200. As shown in table 1 at the end of chapter I above, the recommendations on the estimate for 1992-1993 made by the Committee in that part of its report, as applied to section 33A, result in reductions totalling $479,800. Accordingly, the Committee recommends that the estimate of $15,507,600 for section 33A be reduced by $3,102,000 to $12,405,600.

Section 33B. Office of Human Resources Management

	United States dollars
Estimate submitted by the Secretary-General	30 982 500
Estimate recommended by the Advisory Committee ...	30 654 300
Revised appropriations 1990-1991	27 249 600
Initial appropriations 1990-1991	26 476 400
Actual expenses 1988-1989	27 081 814

33B.1 The Secretary-General's estimate for section 33B amounts to $30,982,500. As shown in table 33B.1 of the proposed programme budget, actual resource growth is estimated at $780,000 (at revised 1991 rates) and a reduction of $78,000 has been made for non-recurrent items; the rate of real growth has been calculated at 2.4 per cent.

33B.2 According to table 33B.1 (2), extrabudgetary resources for 1992-1993 are estimated at $3,953,900.

33B.3 The estimate for section 33B comprises $986,300 for Executive direction and management; $1,756,600 for Policy planning and analysis; $9,792,900 for Recruitment, placement and career development; $7,734,100 for Staff administration; $7,588,400 for Training and $3,124,200 for Medical and employee assistance (table 33B.3 of the proposed programme budget).

33B.4 As shown in table 33B.5 of the proposed programme budget, the total of 183 established regular budget posts in 1992-1993 continues to be the same as that approved for 1990-1991, including 75 in the Professional category and above (1 ASG, 3 D-2, 5 D-1, 13 P-5, 19 P-4, 23 P-3 and 11 P-2/1) and 108 in the General Service category (12 at the Principal level). The 1992-1993 staffing table includes one proposed reclassification from P-4 to P-5, one from P-2 to P-3 and two in the General Service category from Other level to Principal level. In addition, 29 extrabudgetary posts are proposed for 1992-1993, including 13 in the Professional category and above and 16 in the General Service, which represents an increase of 4 posts (2 Professional and 2 General Service) over 1990-1991.

33B.5 In this connection, the Committee was informed that the current proportion of extrabudgetary posts to the total establishment for OHRM is low (13.7 per cent) and needs to be reviewed in light of the increase in extrabudgetary programmes. The Committee understands that the Office of Human Resources Management is currently undertaking a study regarding the distribution of posts financed from the established regular budget and from extrabudgetary resources; the Committee welcomes this study and requests that it be submitted at the earliest possible time.

33B.6 With regard to the responsibility of the Assistant Secretary-General for Human Resources Management as Security-Coordinator to deal with "inter-agency coordination of all aspects of security" (para. 33B.10 of the proposed programme budget), the Committee was informed that the current arrangements relating to security are being reviewed by an inter-agency group, taking into account recent developments, with a view to shortening the normal period of evacuation and to reducing the related entitlements.

33B.7 With regard to the subprogramme recruitment, placement and career development, the Committee was informed that the Office is currently taking a number of measures for implementation of General Assembly resolution 45/239, such as implementation of a competitive examination for posts at the P-3 level in two occupational groups, establishment of a comprehensive career development system for all categories of staff, further development of the current classification and evaluation systems and promotion procedures, review of the procedures for future secondment from Government service and development of an action programme for the advancement of women in the Secretariat, and will report thereon to the General Assembly at its forty-sixth and/or forty-seventh sessions.

33B.8 In paragraph 33B.27 of the proposed programme budget, it is proposed to reclassify the post of Chief, Recruitment and Placement Planning Section, from the P-4 to the P-5 level and the post of Administrative Assistant from General Service (Other level) to the Principal level. On the basis of the information before it, the Committee recommends approval of the proposed reclassifications.

33B.9 With regard to consultants (para. 33B.29 of the proposed programme budget), the Committee was not fully convinced of the need for the proposed provision of $63,400 (at revised 1991 rates) to prepare specialized examination materials and to administer the examination system. The Committee is of the view that the existing staff may be able to perform some of these tasks and that there may accordingly be a potential for savings.

33B.10 The Committee notes from table 33B.4 of the proposed programme budget that the largest increase under section 33B is under training with a resource growth (at revised 1991 rates) of $583,000. As indicated in paragraph 33B.6 of the proposed programme budget, there is an emphasis on training, focusing on the upgrading and development of substantive knowledge and skills and on technical innovations training. The Committee welcomes the strengthening of the training capabilities of the Secretariat pursuant to the mandate given in paragraph 19 of General Assembly resolution 45/239 A, and trusts that this will enhance productivity.

33B.11 The Committee notes that the provision of $203,400 (at revised 1991 rates) for pre-recruitment training for language staff (para. 33B.60 of the proposed programme budget) reflects a negative growth of $403,000 due to the reduced enrolment of language staff at the Moscow State University and the Beijing Foreign Studies University. The Committee was informed that the Secretary-General is carrying out the necessary consultations with the above two language institutes and the results will be communicated to the General Assembly at its forty-sixth session.

33B.12 With regard to the provision of $123,200 (at revised 1991 rates) for proposed other specialized training (para. 33B.61 of the proposed programme budget) relating to peace-keeping and related missions, including ad hoc language training, the Committee was informed that it includes regular training for staff on this matter and training of tutors well in advance of forthcoming peace-keeping operations.

33B.13 In the Medical and Employee Assistance Division, it is proposed to reclassify the post of Head Nurse from the P-2 to the P-3 level and the post of Administrative assistant in the Office of the Staff Counsellor from General

Service (Other level) to the Principal level (para. 33B.73). The Committee recommends approval of the proposed reclassifications.

33B.14 As shown in table 1 at the end of chapter I above, the recommendations on the estimate for 1992-1993 made by the Committee in that part of its report, as applied to section 33B, result in reductions totalling $328,200. Accordingly, the Committee recommends that the estimate of $30,982,500 for section 33B be reduced to $30,654,300.

Section 33C. Office of Programme Planning, Budget and Finance

	United States dollars
Estimate submitted by the Secretary-General	25 166 600
Estimate recommended by the Advisory Committee ...	25 106 000
Revised appropriations 1990-1991	22 599 500
Initial appropriations 1990-1991	21 782 000
Actual expenses 1988-1989	20 002 855

33C.1 The Secretary-General's estimate for section 33C amounts to $25,166,600 and includes resource growth (at revised 1991 rates) of $192,000. As shown in table 33C.1 of the proposed programme budget, the rate of real growth has been calculated at 0.9 per cent.

33C.2 Extrabudgetary resources for 1992-1993 are estimated at $11,254,900, all of which relate to services in support of other United Nations organizations ($3,519,800) and extrabudgetary programmes ($7,735,100). The Advisory Committee notes that included in the last category is an amount of $2,640,800 in respect of peace-keeping operations (see table 33C.1 (2) of the proposed programme budget).

33C.3 As shown in table 33C.5 of the proposed programme budget, the Secretary-General requests a total of 178 regular budget posts (1 ASG, 4 D-2, 8 D-1, 14 P-5, 22 P-4, 19 P-3, 13 P-2/1, and 97 General Service, including 7 at the Principal level. This total and distribution reflect the following proposals of the Secretary-General:

Organizational Unit	Proposal	Paragraph reference in proposed programme budget
Financial Management and Control Division (Contributions Section)	1 new General Service post	33C.17
Financial Management and Control Division (Insurance Section)	Reclassify 1 General Service post to the Principal level	33C.18
Accounts Division (Income Tax Unit)	Reclassify 1 P-3 post to the P-4 level	33C.23
Programme Planning and Budget Division	Reclassify 1 P-5 post to the D-1 level	33C.34 (a)
	Reclassify 1 P-4 post to the P-5 level	33C.34 (b)

33C.4 On the basis of the information before it, the Advisory Committee recommends approval of the above proposals which account for the resource growth of $168,200 (at revised 1991 rates) shown under established posts and common staff costs (combined) in table 33C.4 of the proposed programme budget.

33C.5 The Advisory Committee notes from table 33C.5 that estimated total of 86 extrabudgetary posts in 1992-1993 shows an increase of two General Service posts (Other level) over the 1990-1991 total. The two new posts would be financed from the Support Account for Peace-keeping.

33C.6 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 33C, result in reductions totalling $60,600. Accordingly, the Committee recommends that the estimate of $25,166,600 for section 33C be reduced to $25,106,000.

Section 33D. Office of General Services

	United States dollars
Estimate submitted by the Secretary-General	212 498 900
Estimate recommended by the Advisory Committee ...	206 115 000
Revised appropriations 1990-1991	189 745 500
Initial appropriations 1990-1991	179 336 200
Actual expenses 1988-1989	169 994 486

33D.1 The Secretary-General's estimate for section 33D amounts to $212,498,900 and includes resource growth (at revised 1991 rates) of $1,090,400. As shown in table 33D.1 of the proposed programme budget, after the deletion of non-recurrent items totalling $308,400 and the addition of $136,400 in delayed growth (new posts), the rate of real growth has been calculated at 0.4 per cent.

33D.2 Extrabudgetary resources under section 33D are estimated at $14,863,800 for 1992-1993, all for services in support of other United Nations organizations and extrabudgetary programmes. The Advisory Committee notes that $1.5 million of the total relates to technical cooperation programme support, the same amount estimated in both the proposed programme budget for 1988-1989 as well as that for 1990-1991. As in the past, this amount relates to reimbursements expected to be received for occupancy of offices in the building at 2 United Nations Plaza by staff assigned to technical cooperation activities. In this connection, the Committee recalls that in its first report on the proposed programme budget for 1990-1991, it recommended that "a system be devised to establish a fair share of reimbursing the cost of accommodation for posts related to extrabudgetary activities". 57/

33D.3 That being the case, the Advisory Committee inquired regarding why the estimate, which was clearly unrealistic, remained unchanged. Representatives of the Secretary-General acknowledged that it was understated but said that a proposal regarding the distribution of costs would be included in the report to be submitted to the Advisory Committee at the forty-sixth session of the General Assembly. Notwithstanding that response, the Advisory Committee regrets that proposals were not presented in a more timely fashion so as to have had an impact on the estimates before it.

33D.4 The Secretary-General proposes a total of 706 established posts for 1992-1993 comprising 83 in the Professional category and above, 275 General Service posts, including 15 at the Principal level, and 348 in other categories (176 Security Service, 6 Local level, 18 Field Service and 148 Trades and Crafts). The total of 706 represents an increase of 2 (1 D-1 and 1 General Service) posts over the approved level for 1990-1991 as discussed in paragraph 33D.83 of the proposed programme budget. In addition to a number of redeployments, the Secretary-General also proposes a number of reclassifications as follows:

57/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 28D.2.

Organizational unit	Proposal	Paragraph reference in proposed programme budget
Security and Safety Service	1 P-4 to P-5 1 P-2 to P-3	33D.20
Electronic Services Division (Office of the Director)	1 P-3 to P-4	33D.32
Electronic Services Division (Telecommunications and Computer Operations Service)	1 P-4 to P-5	33D.38

33D.5 As also shown in table 33D.5 of the proposed programme budget, a total of 110 extrabudgetary posts are expected to be available to the Office of General Services in 1992-1993, comprising 22 Professional, 72 General Service, and 16 Other categories. As indicated in footnote b to that table, 56 of those posts are in support of peace-keeping operations, and 54 are in support of administrative extrabudgetary structures.

33D.6 The Advisory Committee notes that, as described in paragraph 33D.4 of the proposed programme budget, the restructuring of the Office, begun in 1988-1989 in response to General Assembly resolution 41/213, was completed in the current biennium. The current organizational structure, which comprises three Divisions in addition to the Office of the Assistant Secretary-General and the Security and Safety Service, is given in paragraph 33D.5 of the proposed programme budget; the allocation of resources proposed for 1992-1993 is as follows:

	United States dollars
Executive direction and management	1 307 800
Security and safety	25 912 200
Electronic support services	42 284 500
Field operations support	6 722 800
Buildings and commercial services	136 271 600
Total	212 498 900

33D.7 During its consideration of previous proposed programme budgets, the Advisory Committee had focused its attention on the performance indicators provided for this section of the programme budget. In this connection, the Committee has stated, inter alia, that while "performance indicators for support services ... are potentially useful tools for providing a better understanding of the scope and scale of activities carried out", 58/ refinements were needed in order for them to be truly useful. In its first report on the proposed programme budget for 1990-1991, the Committee noted

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58/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 28D.6.

that little progress had been made in that respect; furthermore, "in the absence of an accurate standard of measuring workloads, the present performance indicators [were] not useful as a yardstick for estimating resources". The Committee went on again to recommend that the indicators "be defined more carefully so as to ensure greater accuracy". [59]

33D.8 Notwithstanding the above, the Advisory Committee notes that no performance indicators have been included in the proposed programme budget for 1992-1993 under section 33D. The Advisory Committee continues to believe that such indicators, appropriately defined, can serve a useful purpose in estimating the resources required; particularly for support services such as those provided by the Office of General Services. It therefore reiterates its previous recommendations regarding required improvements in this area. The Committee also emphasizes the importance, in future submissions, of presenting indicators in such a way as to permit comparison between bienniums.

33D.9 As indicated above, the estimate for section 33D includes electronic support services; this includes telecommunications services as indicated in paragraph 33D.35 of the proposed programme budget. The Advisory Committee notes that the Telecommunications and Computer Operations Service is responsible, _inter alia_, for "providing telecommunications facilities to United Nations offices and to organizations within the United Nations system; formulating system-wide policies, standards and procedures relating to the design and operation of the United Nations Telecommunications System; providing telecommunications support and network facilities to the Organization; advising offices, including other organizations within the common system, on telecommunications matters; and in representing the Organization at meetings of ITU."

33D.10 In this connection, representatives of the Secretary-General informed the Advisory Committee that in 1989, the Plenipotentiary Conference of ITU, noting that the Secretary-General of the United Nations had requested that ITU take such action as would allow the use of the United Nations telecommunications network by the specialized agencies, passed resolution COM8/1 resolving, _inter alia_, that the United Nations telecommunications network may carry the traffic of the specialized agencies which participate voluntarily on the condition that the specialized agencies pay for the telecommunications service on the basis of the cost of the operation of the service by the United Nations and the established tariffs.

33D.11 That being the case, the United Nations is preparing a strategy paper which would describe the proposed approach to providing a telecommunications network for the United Nations family of organizations. The Committee was informed that the primary goal of the United Nations in this endeavour is the delivery of a broad range of network services which can reliably and cost-effectively satisfy the tactical and strategic needs of the United Nations and the user community within the United Nations system. More specifically, the United Nations hopes to reduce the telecommunications expenditures system-wide while providing a level of reliability and quality of service comparable to, if not an improvement over, existing commercial facilities. Representatives of the Secretary-General informed the Committee that this paper will be submitted to the forty-sixth session of the General Assembly, at which time the Advisory Committee will submit its recommendations thereon. Given developments in technology and the changes in rates charged by national/commercial carriers, the Committee trusts that the report will include an analysis of the merits of the United Nations maintaining or expanding its existing network.

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[59] Ibid., _Forty-fourth Session, Supplement No. 7_ (A/44/7), para. 28D.6.

33D.12 With regard to the present use of the United Nations Telecommunications Network, the Advisory Committee notes from paragraph 33D.36 of the proposed programme budget that "efforts are currently being undertaken to encourage the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF) to utilize [the network] to a greater extent". In response to inquiries, the Committee was informed that the United Nations rates, which were established in 1978, had become non-competitive with commercial rates. Consequently, it was more economical for external users, such as UNDP, to look to other sources. However, the United Nations rates have now been revised so as to be competitive and efforts are being made to encourage greater usage by external users such as UNDP.

33D.13 The Advisory Committee recalls that the General Assembly, in its resolution 45/254 C, took note of the Secretary-General's report (A/45/478) on the status of technological innovations in the United Nations and requested an updated version to be submitted in the context of the proposed programme budget for 1992-1993. In response to inquiries, the Advisory Committee was informed that the report will be submitted to the forty-sixth session of the General Assembly. The Advisory Committee trusts that the report will include, _inter alia_, to the extent possible, information on productivity gains arising from the application of new technology.

33D.14 The application of new technology continues to spread throughout the Organization as witnessed by the many requests for office automation equipment in various sections of the proposed proposed budget. As noted in paragraph 33D.26 of the proposed programme budget, the Electronic Services Division, _inter alia_, "is responsible for providing efficient, reliable and cost-effective computer operations to all offices in the Organization whose work programme requires computer support"; in paragraph 33D.50, a listing of the services provided by the Technological Innovations Service (which falls under the Electronic Services Division) illustrates this point. In this connection, the Advisory Committee sought and was provided with information concerning standard PC equipment which is certified by the Office Automation Service for acquisition, as well as the related costs.

33D.15 The Advisory Committee notes that, as might be expected, the prices vary significantly depending on the class of microcomputer which is purchased; prices also differ according to the duty station where the equipment is procured. In response to inquiry, the Committee was informed that the applications used by an office determines the type of microcomputer recommended for purchase by the Electronic Services Division. The Committee was also informed that while advice is given to offices away from Headquarters those offices are not compelled to follow the standards established for Headquarters.

33D.16 In the opinion of the Advisory Committee, given the magnitude of resources allocated to the acquisition and replacement of office automation equipment in the proposed programme budget for 1992-1993, the time has come for Organization-wide standards for the acquisition and replacement of such equipment; in addition, to the extent possible, centralized procurement should be explored with a view to realizing greater economies.

33D.17 The Committee also notes the view of representatives of the Secretary-General that in purchasing equipment care must be taken to plan for future needs and hence greater capacity. While this is clearly valid, the Committee nevertheless cautions that care must also be taken to avoid investing unduly in excess capability; in this connection, the Committee notes that at present, the most widely used application throughout the Organization is word-processing.

33D.18 As shown above, the estimate of $212,498,900 for section 33D includes $25,912,200 for Security and safety (table 33D.8 of the proposed programme budget). The growth of $100,100 (at revised 1991 rates) under this part of section 33D relates in part to the Secretary-General's proposals to reclassify two posts (1 P-4 to the P-5 level and 1 P-2 to the P-3 level) for the reasons described in paragraph 33D.20 of the proposed programme budget and elaborated on in testimony before the Committee. On the basis of the information provided to it, the Committee has no objection to these two reclassifications.

33D.19 The balance of the resource growth under Security and safety ($45,500 at revised 1991 rates) relates to the non-recurrent provision for the replacement of existing X-ray scanning machines that have become obsolete and subject to recurrent mechanical breakdowns (see para. 33D.25 of the proposed programme budget). In this connection, the Committee recalls that it gave its concurrence to the Secretary-General to enter into commitments in the current biennium in respect of additional security measures at Headquarters; included in the requested amount was a provision of $70,000 for the acquisition of X-ray machines in the visitor's area, at the loading dock and the mail room. That being the case, the Advisory Committee recommends against the proposal for additional X-ray machines in 1992-1993, with a consequential reduction of $48,000 (at 1992-1993 rates) in the estimate.

33D.20 The estimate of $42,284,500 for Electronic support services comprises $1,044,600 for the Office of the Director, $31,948,600 for the Telecommunications and Computer Operations Service, and $9,291,300 for the Technological Innovations Service. As shown in paragraph 33D.4 above, the Secretary-General is proposing two reclassifications in the Electronic Services Division (1 P-3 to P-4 and 1 P-4 to P-5) as discussed in paragraphs 33D.32 and 33D.38 of the proposed programme budget respectively. The Secretary-General is also proposing the redeployment of a D-1 post (from the Telecommunications and Computer Operations Service) and two General Service posts to the Office of the Director as discussed in paragraph 33D.31 of the proposed programme budget. The Committee does not object to these redeployments. On the basis of the information before it, the Committee recommends acceptance of the proposed reclassification to the P-5 level; however, it is not convinced that the reclassification of the administrative officer to the P-4 level is justified. It therefore recommends against the request with a consequential reduction in the Secretary-General's estimate for 1992-1993 of $33,400.

33D.21 As shown in tables 33D.10 and 33D.14, the total estimate for communications under Electronic support services (Telecommunications and Computer Operations Service) amounts to $14,022,500 (at revised 1991 rates) as follows:

	United States dollars
Cable and telex charges	2 232 100
Rental of alternate voice/data circuits	3 410 800
Computerized message-switching system	624 300
Telephone rental	5 897 400
Telephone, local messages	1 330 400
Telephone, installations	527 500
Total	14 022 500

33D.22 At its request, the Advisory Committee was provided with expenditure data in respect of the above estimates. The Advisory Committee notes from paragraph 33D.47 (d) and (f) that the negative growth of $657,600 (at revised 1991 rates) under communications relates to the telephone system. As indicated therein, the lease and purchase agreements for the acquisition of the United Nations privately owned system will be concluded in 1992-1993; the provisions requested for telephone rental, which include negative growth of $607,000 (at revised 1991 rates) provide for trunk and tie-line rental costs, the enhancement of telephone switch for data capability, and increases in maintenance costs resulting from that enhancement. The balance of the negative growth, i.e. $50,600, relates, as explained in paragraph 33D.47 (f), to telephone installations.

33D.23 Based on the expenditure data provided to it in respect of the various headings under communications, the Advisory Committee recommends acceptance of the Secretary-General's estimate. At the same time, however, it notes that the estimates for the maintenance of the computerized message-switching system and the telephone rental (paras. 33D.47 (c) and (d) of the proposed programme budget) are based on seven-day-a-week contracts. In the opinion of the Advisory Committee, the Secretary-General should investigate the possibility of five-day-a-week contracts and analyse the potential savings _vis à vis_ the disadvantages of such an approach.

33D.24 As shown in table 33D.10, the estimate for electronic support services includes resource growth of $872,000 (at revised 1991 rates) in respect of rental and maintenance of furniture and equipment, comprising $607,000 in the Telecommunications and Computer Operations Service (table 33D.14) and $265,000 in the Technological Innovations Service (table 33D.16).

33D.25 The growth of $607,000 in the Telecommunications and Computer Operations Service is discussed in paragraph 33D.45; this relates to the rental and maintenance of the mainframe computer and all peripheral devices. In this connection, the Committee notes that the estimated 1992-1993 requirements in this regard total $8,350,000.

33D.26 In paragraph 33D.46 of the proposed programme budget, the Secretary-General states that charges to external users for computer services, including the staffing and other costs, are estimated at $774,300 and are included in the provision of $7,047,200 (at revised 1991 rates) under section 33D. The Advisory Committee notes that the income related to these charges to external users, which are substantially less than those included in the proposed programme budget for 1990-1991, is shown under income section 2 in the same amount (see table IS2.4 of the proposed programme budget).

33D.27 In response to inquiries regarding the decreased usage by external users, the Committee was informed that because UNDP has acquired its own mainframe, it relies less on the services provided by NYCS.

33D.28 As noted above, the growth of $607,000 (at revised 1991 rates) relates to upgrading of the mainframe computer and related disk drives and control units which are now over eight years old. In response to inquiries concerning this, the Committee was informed that the disk drives and associated control units were acquired at the end of 1982 and that they had to be replaced because the vendor will no longer maintain the drives after the end of 1992. The Committee was also informed that the combined cost of the new drives and the associated control units is $444,000. The balance of the growth of $607,000, i.e. $163,000 relates to the upgrading of the mainframe CPU. In this connection, the Committee was informed that this upgrading constitutes a reconfiguration of the mainframe to meet workload requirements and to take advantage of the new technologies which are expected to be available. The Advisory Committee has no objection to the Secretary-General's estimates.

33D.29 With regard to paragraph 33D.40 of the proposed programme budget, the Committee recommends that the amount of $96,600 (at revised 1991 rates) for individual service contracts be reduced by $36,600 (at revised 1991 rates), $39,500 (at 1992-1993 rates).

33D.30 The growth of $265,000 under rental and maintenance of equipment in the Technological Innovations Service relates to the rental and maintenance of office automation equipment. As discussed in paragraph 33D.54 (b), a total provision of $1,350,800 (at revised 1991 rates) is proposed under this object "to cover the share of the Office of General Services for the cost of a global maintenance administration contract in connection with all United Nations-owned word-processing equipment and the maintenance of word-processing and microcomputer equipment as a network communications linkage with equipment at other offices, including those away from Headquarters". As also indicated therein, the growth "is due partly to the maintenance cost of office equipment purchased at the end of the biennium 1988-1989 for which no maintenance provisions were made, and new acquisitions proposed for 1992-1993."

33D.31 As shown above and in table 33D.20, the estimate for section 33D includes $136,271,600 for buildings and commercial services, covering commercial, procurement and transportation services (table 33D.22), facilities management, maintenance and construction (table 33D.24), and archives and records management (table 33D.26). The Advisory Committee notes from table 33D.22 that extrabudgetary resources in the amount of $238,500 are shown for 1990-1991 in respect of the Trust Fund on Coordinated Procurement of the United Nations system; however, no estimate is given for 1992-1993.

33D.32 In response to inquiries, the Committee was informed that the fund provided for travel and consultant costs related to the establishment of a coordinated procurement system; no estimate had been included for 1992-1993 in view of the uncertainty as to whether contributions would be made. The Committee was further informed that in December 1990 the Secretary-General had established a steering committee composed of representatives of the United Nations, UNICEF, UNHCR, and UNDP to study the question of coordinated procurement within the United Nations system. In addition, inter-agency consultations are held on the question as referred to in paragraph 33D.72 of the proposed programme budget.

33D.33 The Advisory Committee supports such efforts and believes that greater inter-agency coordination and cooperation should be encouraged. It therefore requests that it be kept apprised of developments in this area.

33D.34 The estimate for Facilities management, maintenance and construction amounts to $120,035,800 (table 33D.24), including $55,909,600 for rental and maintenance of premises. As explained in paragraph 33D.89 of the proposed programme budget, that estimate covers rental of premises, minor alterations to premises, supplies for maintenance of premises, miscellaneous maintenance services, electrical maintenance, elevator operation and maintenance, and cleaning services. In this connection, the Advisory Committee notes the Secretary-General's statement that "although it is envisaged that the demand for additional space would increase during the biennium 1992-1993, pending the determination of the share of the cost of accommodation of staff funded from the regular budget, no growth is being requested" under the rental of premises, for which a provision of $27,515,100 (at revised 1991 rates) is requested. The Advisory Committee was provided with a breakdown of the estimate for rental of premises, which as stated in paragraph 33D.89 (a) relates to the buildings at 1 and 2 United Nations Plaza, the Park Avenue archives space and the John F. Kennedy diplomatic pouch office.

33D.35 Bearing in mind its observations in paragraphs 33D.2 and 3 above, the Committee is of the view that the 1992-1993 estimate of $55,909,600 for rental and maintenance of premises should be reduced by $500,000. The Advisory Committee also points out that savings should materialize under elevator operation and maintenance in view of the elevator renovation programme; i.e. the new elevators being installed should not require the same degree of maintenance.

33D.36 As shown in table 33D.24, the estimate for utilities under Facilities management, maintenance and construction amounts to $20,649,900, a breakdown of which is provided (at revised 1991 rates) in paragraph 33D.90 of the proposed programme budget. In response to inquiries, the Committee was informed that actual expenditures under this object amounted to some $13.5 million in 1988-1989; for 1990, expenditures totalled some $7.7 million. That being the case, the Committee recommends that the estimate for 1992-1993 be reduced by $649,900 to $20 million.

33D.37 As mentioned in paragraph 33D.4 above, the Secretary-General is requesting two new posts (1 D-1 and 1 General Service) under section 33D. These posts relate to the Overseas Property Management and Construction Unit which, as discussed in paragraph 33D.79 of the proposed programme budget, is responsible for undertaking the global programme of facilities management, maintenance and construction. For the reasons provided in paragraphs 33D.82 and 83 of the proposed programme budget, the Secretary-General proposes to regularize the staffing of the Unit through the establishment of these two posts and the redeployment of two other posts from the Buildings Management Service.

33D.38 While recognizing that the responsibilities of the Unit relate not only to construction projects but also, as mentioned, to facilities management and maintenance, the Advisory Committee nevertheless is of the view that construction projects, which are of a limited duration, account for a large part of the Unit's responsibilities. The Committee therefore recommends that at this stage the posts be approved on a temporary basis, pending a subsequent evaluation of the Unit's work and functions.

33D.39 In paragraphs 33D.19, 20, 29, 35, and 36 above, the Advisory Committee has recommended a reduction of $1,270,800. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 33D, result in reductions totalling $5,113,100. Accordingly, the Committee recommends that the estimate of $212,498,900 for section 33D be reduced to $206,115,000.

Section 33E. Administration, Geneva

	United States dollars
Estimate submitted by the Secretary-General	102 138 700
Estimate recommended by the Advisory Committee ...	97 220 200
Revised appropriations 1990-1991	96 643 600
Initial appropriations 1990-1991	81 611 200
Actual expenses 1988-1989	83 637 054

33E.1 The estimate for administration and common services at Geneva is $102,138,700. As indicated in table 33E.1, the resource growth column shows a decrease of $2,077,700 (at revised 1991 rates). The rate of real growth has been calculated at minus 2.1 per cent.

33E.2 Extrabudgetary resources for 1992-1993 are estimated at $7,550,900 for services in support of other United Nations organizations. The Advisory Committee understands that the United Nations Office at Geneva provides services to UNCTAD, UNHCR, UNICEF, ITC, UNEP, UNDRO, the Office of the Coordinator for Afghanistan, the United Nations Research Institute for Social Development, joint services (housing, pouch and conference-servicing), the Sickness Insurance Society and the International Civil Service Mutual Association. Approximately one third of the above-mentioned total reimbursement is made by UNHCR.

33E.3 As stated in paragraph 33E.1 of the proposed programme budget, administrative and common services in the United Nations Office at Geneva are provided by the Division of Administration; the requirements of the Division (and thus section 33E) comprise the Office of the Director ($717,500); Administrative services ($18,173,100); General services ($79,746,000) and Staff training ($3,502,100).

33E.4 A total of 433 established posts under the regular budget are proposed for 1992-1993, comprising 1 D-2, 3 D-1, 10 P-5, 8 P-4, 16 P-3, 19 P-2/1 and 376 General Service, including 20 at the Principal level. Although there is no change from the previous biennium in the overall total of 433 established posts, the Secretary-General is requesting 2 reclassifications: of a P-2 post to the P-3 level for the Treasurer (para. 33E.12) and a P-4 post to the P-5 level for the Chief of Security (para. 33E.22). The Committee recommends approval of both requests.

33E.5 The Advisory Committee believes that the estimates reflected in table 33E.10 relating to rental and maintenance of premises ($9,614,100), utilities ($4,911,100), communications ($8,632,800), and furniture and equipment ($1,222,800) are generally too high. Notwithstanding the additional information provided by representatives of the Secretary-General, the Committee recommends that the estimate for rental and maintenance of premises be reduced by $1,300,000, and that a reduction of $1,000,000 each, be made in the estimates for utilities and communications. With regard to the proposed estimate for furniture and equipment, the Advisory Committee believes that economies could also be achieved in this area and therefore recommends a reduction of $162,800.

33E.6 In paragraph 33E.5 above, the Advisory Committee recommended a reduction of $3,462,800. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 33E, result in reductions totalling $1,455,700. Accordingly, the Committee recommends that the estimate of $102,138,700 for section 33E be reduced to $97,220,200.

Section 33F. Administration, Vienna

	United States dollars
Estimate submitted by the Secretary-General	36 892 800
Estimate recommended by the Advisory Committee ...	35 124 500
Revised appropriations 1990-1991	31 993 600
Initial appropriations 1990-1991	26 759 100
Actual expenses 1988-1989	22 890 972

33F.1 The estimate for administration and common services, Vienna is $36,892,800. Resource growth is estimated at $574,000 (at revised 1991 rates). The rate of real growth has been calculated at 1.9 per cent.

33F.2 Extrabudgetary resources in 1992-1993 are estimated at $696,300 and are for services in support of other United Nations organizations and extrabudgetary programmes.

33F.3 As indicated in table 33F.3 of the proposed programme budget, the total costs for Executive direction and management are estimated at $934,500, and costs for programmes of activity are divided as follows: Personnel service ($2,154,400); Finance service ($2,176,700); General Service ($21,365,500); and Security and safety service ($10,252,700).

33F.4 With regard to posts, the Advisory Committee notes from table 33F.5 that a total of 158 regular budget established posts comprising 1 D-2, 1 D-1, 4 P-5, 3 P-4, 3 P-3 and 146 General Service, including 5 at the Principal level, are requested for 1992-1993. This total includes the request in paragraph 33F.22 of the proposed programme budget, for the establishment of a new post at the P-4 level for a communications engineer. Taking into account the information provided by representatives of the Secretary-General, the Advisory Committee recommends approval of the request.

33F.5 As indicated in paragraph 33F.1 of the proposed programme budget, common services relate to all users of the Vienna International Centre (United Nations, UNIDO and IAEA) and are covered by the Memorandum of Understanding signed in March 1977. Under that agreement, the responsibility for the provision of administrative and common services at Vienna is allocated to the United Nations, IAEA and UNIDO on a cost-sharing basis. Resources are budgeted in full by the organization providing the service; the reimbursement from the user organizations is made in accordance with established cost-sharing formulas, being credited as income to the providing organization.

33F.6 Joint services pertain only to the United Nations and UNIDO and are covered by separate agreements between the two organizations. Staff costs of joint services are budgeted in full by the organization that provides the service, with reimbursement from the user organization, either in the form of an agreed fixed lump-sum, or another cost-sharing formula. Non-staff costs of joint services (e.g. communications costs) are budgeted by each organization individually based on estimated or actual use.

33F.7 At the forty-fifth session of the General Assembly, an interim report on the Division of Administrative and Common Services, Vienna, was submitted by the Secretary-General (A/C.5/45/32). In resolution 45/248 of 21 December 1990, the General Assembly took note of that report and the related comments of UNIDO (A/C.5/45/62 and A/C.5/45/63) and endorsed the recommendations of the Advisory Committee (A/45/7/Add.6) that, as proposed by the Secretary-General, the Assembly should delegate to the Advisory Committee authority to approve, at its spring session in 1991, proposals based on consultations with other organizations at Vienna regarding the restructuring of the administrative arrangements at Vienna and the reassessment and review of joint services and cost-sharing arrangements. In this connection, the Advisory Committee points out that, as stated in paragraph 33F.6 of the proposed programme budget, "no definite agreement has yet been reached with the international organizations at Vienna, either in the determination of the assignment of functions, or the appropriate share of all users in the cost of common and joint services", and that "concrete proposals will be submitted to the Assembly during the course of its forty-sixth session".

33F.8 Also at its forty-fifth session, the General Assembly, in paragraph 12 of its resolution 45/235 of 21 December 1990, on the financial reports and audited financial statements and reports of the Board of Auditors, requested the Secretary-General to discuss with the executive heads of UNIDO and IAEA the problem of compensation for the excessive costs charged by these organizations to the United Nations Office at Vienna for the majority of existing joint and common services at the Vienna International Centre.

33F.9 The distribution of common and joint services is indicated in paragraph 33F.2 of the proposed programme budget. The Advisory Committee's views on the division of administrative and common services in Vienna are stated in its report. 60/ The Advisory Committee believes that the current arrangements for the provision of joint services, including financial, personnel and general services at Vienna are not cost-effective. The Committee will revert to this question in the context of the review of the Secretary-General's report referred to in paragraph 33F.7 above.

33F.10 As indicated in paragraph 33F.20, total requirements for the contribution to joint service arrangements relating to financial activities that are performed for the United Nations Office at Vienna by UNIDO amount to $1,072,400 (at revised 1991 rates). UNIDO had notified the United Nations that for the biennium 1992-1993 the total costs charged to the United Nations would reflect actual costs incurred by UNIDO for providing the service, namely $874,800 for financial services and $197,600 for payments relating to purchases and contracts. In view of this, the Advisory Committee does not believe that there is justification for including an additional amount of $106,800 for inflation in the proposed programme budget (table 33F.10) and accordingly recommends deletion of this amount from the 1992-1993 estimates.

33F.11 In table 33F.12 of the budget submission, the amounts of $354,600 and $88,900 representing inflation, have been included in the 1992-1993 estimates for contribution to common service arrangements and contribution to joint services respectively. For the reasons mentioned in paragraph 33F.10 above,

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60/ Ibid., Supplement No. 7A (A/44/7/Add.1-15), document A/45/7/Add.6.

the Advisory Committee recommends that these two amounts be deleted from the budget estimates.

33F.12 An amount of $3,774,000 has been included in the 1992-1993 estimates for utilities (table 33F.12). On the basis of the actual expenditure experienced, the Advisory Committee believes this amount to be too high and therefore recommends a reduction of $574,000 for this item in the total estimates.

33F.13 As indicated in table 33F.12, an amount of $1,036,100 has been included for rental and maintenance of furniture and equipment. Notwithstanding the explanation provided in paragraph 33F.27 in this regard, the Advisory Committee recommends a reduction of $121,000 against this item in the budget estimates.

33F.14 In paragraphs 33F.10, 11, 12 and 13 above, the Advisory Committee recommended a reduction of $1,245,300. As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 33F, result in reductions totalling $523,000. Accordingly, the Committee recommends that the estimate of $36,892,800 for section 33F be reduced to $35,124,500.

Section 33G. Administration, Nairobi

	United States dollars
Estimate submitted by the Secretary-General	5 382 400
Estimate recommended by the Advisory Committee ...	5 278 400
Revised appropriations 1990-1991	4 047 400
Initial appropriations 1990-1991	3 981 700
Actual expenses 1988-1989	3 162 378

33G.1 The Secretary-General's estimate for Common Services, Nairobi is $5,382,400. As shown in table 33G.1 the resource growth column shows an increase of $267,400 (at revised 1991 rates). After deleting $260,600 for non-recurrent items, the rate of real growth has been calculated at 0.1 per cent.

33G.2 As indicated in paragraph 33G.6 of the proposed programme budget the budgetary requirements for the section (33G) would be offset in part by rental income from specialized agencies and United Nations programmes occupying space at the United Nations Office at Nairobi. The level of rental was set in 1985 at $US 66 per square metre per year and remains unchanged. However, a review of the rental rate is to be undertaken before the end of the 1990-1991 biennium with a view to introducing a revised rental level, compatible with the prevailing market rate for similar accommodation and services. The Advisory Committee intends to revert to this matter in due course.

33G.3 For 1992-1993, as indicated in table 33G.4, the Secretary-General proposes a staffing establishment of 57 established posts (1 D-1, 1 P-4, 2 P-3, 1 P-2/1 and 52 Local level posts). As indicated in paragraph 33G.7, the Secretary-General is proposing to convert 39 temporary Local level posts assigned to the Building and Ground Management Unit and the Security and Safety Unit, into established posts. A resource growth of $639,600 has been shown for this purpose against established posts. The Advisory Committee recalls that it had previously recommended against conversion of these 39 posts in the context of the proposed programme budget for 1990-1991. However, in view of the additional information provided by representatives of the Secretary-General, the Advisory Committee recommends conversion of the 39 posts to established posts for the biennium 1992-1993.

33G.4 The Advisory Committee notes from paragraph 33G.9 that a sum of $182,500 (at revised 1991 rates) has been requested against general temporary assistance for the continued financing of 12 staff in the Security and Safety Unit. The comments of the Advisory Committee in this regard are reflected in chapter I above.

33G.5 As indicated in paragraph 33G.15, requirements under rental and maintenance of equipment ($353,000 at revised 1991 rates), which reflect a resource growth of $20,000, include a provision for transportation for local staff amounting to a subvention of $100,000 for the biennium. Total transportation costs are estimated to reach an average of $204,000 a year in the biennium 1992-1993. Representatives of the Secretary-General informed the Committee that staff payments in this regard are estimated at $54,000 for the biennium and that the balance would be absorbed by the employer organization or programme.

33G.6 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Advisory Committee in that part of its report, as applied to section 33G, result in reductions totalling $104,000. Accordingly, the Committee recommends that the estimate of $5,382,400 for section 33G be reduced to $5,278,400.

Section 33H. Internal audit services

	United States dollars
Estimate submitted by the Secretary-General	6 614 200
Estimate recommended by the Advisory Committee ...	6 614 200
Revised appropriations 1990-1991	5 902 000
Initial appropriations 1990-1991	5 435 800
Actual expenses 1988-1989	3 427 118

33H.1 The estimate for internal audit services is $6,614,200. As can be seen from table 33H.1 of the proposed programme budget, resource growth is estimated at $118,100 (at revised 1991 rates), and the rate of real growth is calculated at 1.9 per cent.

33H.2 Extrabudgetary resources in 1992-1993 are estimated at $3,644,500, of which approximately 50 per cent is in support of other United Nations organizations and the balance is in support of extrabudgetary programmes. The Advisory Committee was informed that these include peace-keeping operations and technical cooperation activities.

33H.3 As indicated in paragraph 33H.1 of the proposed programme budget, the Internal Audit Division has responsibility for auditing activities whose combined expense budgets, income, assets and liabilities total more than $22 billion and are financed from both the regular budget as well as from extrabudgetary funds. The Committee was informed that the allocation of internal audit responsibilities between regular budget and extrabudgetary activities for the period January to December 1990 was as follows:

	Amounts in million dollars				
Funds/Auditees	Assets	Liabilities	Income	Expenditures	Total
Regular budget	1 618	297	1 034	998	3 947
Other funds	11 752	1 512	3 454	2 267	18 985
	13 370	1 809	4 488	3 265	22 932

33H.4 The Division's work programme for the biennium is discussed in paragraph 33H.5 of the proposed programme budget. The activities include approximately 80 audits of assets and liabilities; 220 audits of income and expenditures; 100 audits of management and programme objectives, activities and outputs; 10 EDP audits and a continuing audit of the implementation of the IMIS project. On inquiry,the Advisory Committee was informed that during 1990 the Division undertook and completed a slightly higher number of audits than originally planned and expects to meet or surpass the number projected for the biennium 1990-1991.

33H.5 Resource requirements for implementation of the activities mentioned in paragraph 33H.4 above are discussed in paragraphs 33H.6 to 33H.14 of the proposed programme budget.

33H.6 On inquiry, the Advisory Committee was informed that the Division's activities are closely coordinated with those of the External Auditors. To avoid duplication, both bodies communicate their schedules, work plans and recommendations to each other and are mutually supportive. The Advisory Committee favours this approach and also believes that it would be useful for the Committee to hold periodic meetings with the Internal Audit Division, similar to its meetings with the Board of External Auditors.

33H.7 As shown in table 33H.5, a total of 38 regular budget posts are requested for 1992-1993, unchanged from 1990-1991: 26 in the Professional category and above (1 D-2, 3 P-5, 6 P-4, 6 P-3 and 10 P-2/1) and 12 in the General Service category, including 7 at the Principal level. The number of extrabudgetary posts is 21; 15 in the Professional category and above (1 D-1, 2 P-5, 9 P-4, 2 P-3, 1 P-2/1), and 6 General Service.

33H.8 The Advisory Committee recommends approval of the Secretary-General's estimate of $6,614,200.

Recapitulation, section 33

The reductions recommended by the Advisory Committee for section 33 are summarized in the following table:

		United States dollars
A.	Office of the Under-Secretary-General for Administration and Management	3 102 000
B.	Office of Human Resources Management	328 200
C.	Office for Programme Planning, Budget and Finance	60 600
D.	Office of General Services, Headquarters	6 383 900
E.	Administration, Geneva	4 918 500
F.	Administration, Vienna	1 768 300
G.	Administration, Nairobi	104 000
H.	Internal audit services	-
	Total reduction	16 665 500

Accordingly, the Committee recommends that the estimate of $435,183,700 for section 33 be reduced to $418,518,200.

Reduction recommended

	United States dollars
Section 33. Administration and management	16 665 500

PART IX

SPECIAL EXPENSES

Section 34. Special expenses

	United States dollars
Estimate submitted by the Secretary-General......	45 030 700
Estimate recommended by the Advisory Committee...	44 807 600
Revised appropriations 1990-1991................	40 579 400
Initial appropriations 1990-1991................	37 434 700
Actual expenses 1988-1989.......................	32 725 348

34.1 The Secretary-General's estimate for section 34 amounts to $45,030,700. As shown in table 34.1 of the proposed programme budget, resource growth is estimated at $231,600 (at revised 1991 rates); the rate of real growth has been calculated at 0.5 per cent.

34.2 According to table 34.3 of the proposed programme budget, the estimate for section 34 comprises (A) Jointly financed administrative activities ($25,040,600); (B) After-service health insurance ($17,118,200); (C) Compensatory payments ($1,613,200); (D) General insurance ($1,100,400) and (E) Bank charges ($158,300). A provision for (F) Interorganizational security measures has not been included in the 1992-1993 estimates.

A. Jointly financed administrative activities

1. International Civil Service Commission

34.3 According to table 34.8 of the proposed programme budget, the estimate for the ICSC amounts to $10,193,600 in 1992-1993. As stated in paragraph 34.4 of the proposed programme budget, "it is expected that the other participating organizations would reimburse the United Nations approximately 60.17 per cent, or $6,133,489, of the Commission's total costs during the biennium 1992-1993. This amount will be credited under income section 2." 61/

34.4 The Committee notes from table 34.8 of the proposed programme budget that no resource growth has been proposed for ICSC in 1992-1993. The number of established regular budget posts in 1992-1993 remains 47 (21 Professional and 26 General Service). In paragraph 34.15 of the proposed programme budget it is proposed to reclassify the post of Pay Research Officer in the Salaries and Allowances Division from the P-4 to the P-5 level to allow greater responsibility for the day-to-day operation of the post adjustment system which has become increasingly complex. The Committee recommends approval of the request for reclassification.

61/ $6,136,500 has been credited - see para. IS2.8 of the proposed programme budget.

2. Joint Inspection Unit

34.5 The 1992-1993 estimate for the Joint Inspection Unit amounts to $7,573,000 (table 34.10 of the proposed programme budget). The Committee notes that "it is expected that the other participating organizations would reimburse the United Nations approximately 60.01 per cent, or $4,544,557, of the total costs of the Unit during the biennium 1992-1993. This amount will be credited under income section 2" (para. 43.30 of the proposed programme budget). 62/ No resource growth has been proposed for 1992-1993 (table 34.10).

3. Advisory Committee for the Coordination of Information systems (United Nations share)

34.6 The 1992-1993 estimate under this heading amounts to $939,000. This represents approximately 40 per cent of the total estimated cost of $2,355,200 for 1992-1993 (tables 34.12 and 34.13 of the proposed programme budget), assuming that the share of the United Nations in the 1992-1993 costs of the programme would be of the same order of magnitude as in 1990-1991 (40.46 per cent) (para. 34.58 of the proposed programme budget).

34.7 The proposed post requirements (1 D-2, 2 P-5, 1 P-2 and 3 General Service) are at the same level as in 1990-1991 (para. 34.50 of the proposed programme budget).

34.8 There is an increase of $118,800 under General temporary assistance. The Committee notes that the additional requirements are largely for processing data for the register of development activities and other databases and for the most part are offset by reduced requirements for contractual services ($76,400) and consultants ($40,800) (paras. 34.51-30.54 of the proposed programme budget).

4. Consultative Committee on Administrative Questions (United Nations share)

34.9 The 1992-1993 estimate under the CCAQ secretariat amounts to $606,600, representing approximately 39 per cent of the total estimated cost of $1,552,400 (tables 34.14 and 34.15), assuming that the United Nations share in the 1992-1993 programme of work would be of the same order of magnitude as in 1990-1991 (39.83 per cent) (para. 34.77 of the proposed programme budget).

34.10 According to table 34.15 of the proposed programme budget, no resource growth has been proposed for the CCAQ secretariat; the United Nations share shows a negative resource growth of $2,300 (table 34.14). Under established posts, provision for staff resources would be made from existing posts (1 D-2, 1 D-1, 1 P-5 and 3 General Service) (para. 34.69 of the proposed programme budget).

62/ $4,543,800 has been credited - see para. IS2.9 of the proposed programme budget.

5. International Computing Centre
(United Nations share)

34.11 The total expenditures of ICC for 1992-1993 are projected at $24,185,700 (at revised 1991 rates) on the basis of the approved estimates of $10,515,528 for 1991 (A/C.5/45/9) of which $2,716,351, or 25.83 per cent, was estimated as the share attributable to the United Nations in 1991 to cover the computer services provided by ICC to the United Nations activities. Against the above projected requirements, the usage of the United Nations for 1992-1993 is estimated at the maintenance level of $5,407,900 (at revised 1991 rates) or $5,728,400 at 1992-1993 rates (table 34.16 and para. 34.82 of the proposed programme budget).

B. After-service health insurance

34.12 The proposed requirements for after-service health insurance in 1992-1993 amount to $17,118,200 (table 34.17 of the proposed programme budget) including resource growth of $699,000 (at revised 1991 rates) due to an anticipated annual 4.7 per cent increase in membership in the insurance programme during 1992-1993. As indicated in paragraph 34.86 of the proposed programme budget, the proposed requirements would provide the organizational health insurance subsidy for an annual average of 3,780 participants in the programme at the projected annual average cost of $2,044 per capita.

34.13 The Committee notes from table 34.17 that no extrabudgetary funding is projected in respect of After-service health insurance. However, the Committee also notes the statement in paragraph 34.86 of the proposed programme budget that the estimates are based on the assumption that from 1 January 1992 no appropriations will be requested in respect of participants in the programme who at the time of retirement were financed from programme support accounts or who at the time of retirement were financed from peace-keeping accounts. Upon inquiry, the Committee was further informed that based on projected enrolment growth and inflation rates for the programme relating to section 34B of the proposed programme budget for 1992-1993, it is estimated that organizational insurance subsidies in the amount of $652,200 would be charged to the above extrabudgetary resources in line with the report of the Secretary-General (A/C.5/45/33, para. 15) and the Committee's recommendations in its report on the matter 61/ and that this amount should have been reflected in table 34.17(2).

34.14 In this connection, the Committee was further informed that the implementation of the Integrated Management Information System (IMIS) referred to in section 33A in this report, will lead to a more exact identification of the extrabudgetary accounts which should bear a fair proportion of the costs of the after-service health insurance programme. The Committee therefore requests that the Secretary-General submit to it a report on this subject, including a simple but effective methodology for apportionment of the costs of after-service health insurance between the regular budget and the various extrabudgetary accounts (see A/45/7/Add.9, para. 7).

C. Compensatory payments

34.15 The estimate for compensatory payments in 1992-1993 amounts to $1,613,200. As indicated in table 34.19 and paragraph 34.90 of the proposed programme budget, the above estimate contains a negative resource growth of $103,700 (at revised 1991 rates), the rate of real growth has been calculated at minus 6.4 per cent. The Committee notes that the above cost estimate is based on average costs of compensation in respect of death, injury or illness of staff in the performance of official duties.

D. General insurance

34.16 The estimate for general insurance for 1992-1993 amounts to $1,100,400. As indicated in table 34.21 and paragraph 34.92 of the proposed programme budget, the above estimate contains a negative growth of $444,000 (at revised 1991 rates); the rate of real growth has been calculated at minus 30.3 per cent. The Committee notes that of the total of $1,016,600 (at revised 1991 rates), commercial insurance cost requirements are estimated at $580,000 (at revised 1991 rates) on the basis of recent trends in premium rates in the commercial insurance markets and a provision of $436,600 (at revised 1991 rates) is required for general liability insurance.

E. Bank charges

34.17 The estimate for bank charges for 1992-1993 amounts to $158,300. As indicated in table 34.23 and paragraph 34.93 of the proposed programme budget, this amount includes an increase of $120,000 (at revised 1991 rates). The Committee notes that the proposed increase is attributable to the monthly fees for the provision of an electronic cash management information service which is required for improved cash management.

F. Interorganizational security measures

34.18 The Committee notes that no requirements have been requested for interorganizational security measures in the proposed programme budget for 1992-1993 (tables 34.25 and 34.26 and para. 34.94). The Committee recalls that, pursuant to General Assembly resolution 44/203, the Secretary-General was authorized to enter into commitments in an amount not exceeding $300,000 in the current biennium 1990-1991 (para. 34.94 of the proposed programme budget). The Committee notes that it is the intention of the Secretary-General to continue with the existing arrangements to cover expenditures relating to interorganizational security measures in 1992-1993 under unforeseen and extraordinary expenses and to indicate the related expenditures in the performance report on the programme budget for 1992-1993.

Recapitulation

34.19 As shown in table 1 at the end of chapter I above, the recommendations on the estimates for 1992-1993 made by the Committee in that part of its report, as applied to section 34, result in reductions of $223,100. Accordingly, the Advisory Committee recommends that the estimate of $45,030,700 for section 34 be reduced by $223,100 to $44,807,600.

Reduction recommended

	United States dollars
Section 34. Special expenses	223 100

PART X

CAPITAL EXPENDITURES

Section 35. Construction, alteration, improvement and major maintenance

	United States dollars
Estimate submitted by the Secretary-General	103 999 900
Estimate recommended by the Advisory Committee ...	97 756 100
Revised appropriations 1990-1991	72 841 300
Initial appropriations 1990-1991	70 538 700
Actual expenses 1988-1989	17 937 642

35.1 The Secretary-General's estimate for section 35 totals $103,999,900 and includes resource growth (all of which is non-recurrent) of $86,892,200 (at revised 1991 rates). As shown in table 35.1, in view of the deletion of this non-recurrent amount, the rate of real growth has been calculated at zero.

35.2 The overall estimate of $103,999,900 comprises $62,556,900 for construction at ECA, ESCAP and ECLAC, $31,293,400 for alterations and improvements and $10,149,600 for major maintenance at Headquarters, Geneva, Vienna, Nairobi, ESCAP, ECLAC, and ECA (table 35.3 of the proposed programme budget). In this connection, the Advisory Committee notes from paragraph 35.3 of the proposed programme budget that "the current requests are limited to those projects deemed at present to be of the highest priority and do not reflect the levels of resources required to implement fully the programme of facilities management outlined in the report of the Secretary-General to the General Assembly at its forty-fifth session (A/45/796)". The Advisory Committee recalls that, due to the late issuance of that document and to time constraints, it was unable to report on that submission; however, it intends to take up the matter at its fall 1991 session.

35.3 The Advisory Committee also notes from paragraphs 35.6 that "as with construction projects, alteration and improvement projects and a number of major maintenance projects are subject to unplanned interruptions". The Secretary-General goes on to add that "since the resources requested relate to the financing of projects that could be considered of a multi-year nature, it might be envisaged that the total amount requested under the section, including alterations, improvements and major maintenance, be placed in a separate account so that any unexpended balance could be carried forward to the succeeding biennium to allow for the completion of the approved projects".

35.4 The Advisory Committee would not, for a number of reasons, endorse such an approach which would be equivalent to the arrangement now approved for construction projects. In this connection, it points out that if the General Assembly agrees to a given alteration/improvement or maintenance project it will, on the basis of adequate supporting information, provide the resources necessary in each biennium. That being said, the Committee stresses the importance of providing at the outset, all information concerning the anticipated cost and duration of a long-term project, the implementation of which is likely to span more than one biennium. Furthermore, when resources are requested for subsequent phases, a complete disclosure should be made of the expenses incurred during the previous phase(s), and whether the assumptions governing the original estimate have changed.

35.5 As shown in paragraph 35.7 of the proposed programme budget, the Secretary-General regards the estimates for construction and alteration and improvement, both of which are substantially higher than the 1990-1991 appropriations, as non-recurrent. The estimate for major maintenance, which for 1992-1993 includes no resource growth, is regarded as recurrent.

Construction

35.6 As shown in table 35.3, the 1992-1993 estimate for ECA under this heading is $57,414,900, the basis for which is discussed in paragraphs 35.11 to 35.13 of the proposed programme budget. In this connection, the Advisory Committee notes the Secretary-General's statement that a detailed progress report on the implementation of the construction project will be submitted to the General Assembly at its forty-sixth session; in the meantime, "pending a more detailed analysis of composite inflation rates for construction costs which would affect the payment adjustment mechanisms included in the contract, the requirements for 1992-1993 over and above the available balance from previous appropriations for the construction project at ECA are ... projected at $57,414,900 at 1992-1993 rates". (Paragraph 35.13 of the proposed programme budget.)

35.7 The Advisory Committee also notes from paragraph 35.12 of the proposed programme budget that the payment schedule covers a 36-month construction period starting on 29 April 1991. However, as also stated in the same paragraph, "the project timetable will be re-evaluated in the coming months in the light of the current situation".

35.8 The 1992-1993 estimate for construction at ESCAP totals $4,463,600; as mentioned in paragraph 35.15 of the proposed programme budget, this represents the balance of the original estimated total project cost of $44,177,700, of which $39,714,100 had already been appropriated by the General Assembly. As in the case of the ECA construction project, a detailed progress report will be submitted to the Assembly at its forty-sixth session.

35.9 As indicated above, the overall estimate for construction under section 35 also relates to ECLAC; as shown in table 35.3, an amount of $678,400 is being requested in 1992-1993. In this connection, the Advisory Committee notes that, for the reasons outlined in paragraph 35.16 of the proposed programme budget, approval is "sought for the construction of four additional modules of 225 square metres each (or approximately 900 square metres) to the existing North Building of ECLAC". On the basis of the information before it, the Advisory Committee recommends approval of this request.

Alterations and improvements

35.10 Requirements in 1992-1993 for alterations and improvements are estimated at $31,293,400 and relate to projects at Headquarters, Geneva, Vienna, Nairobi, ESCAP, ECLAC, and ECA, as outlined in paragraphs 35.17

to 35.28 of the proposed programme budget. In this connection, the Committee notes that, as in the past, the total estimate for each duty station is supported by a listing of priority projects envisaged, with the estimated cost. However, the Committee also notes that despite such planning, the implementation of envisaged projects, notwithstanding their "priority" designation must sometimes be delayed in the light of unexpected eventualities which arise; the Committee was provided with examples of this in respect of the current biennium and the impact on the projects originally planned for implementation. Consequently, while the projects foreseen in the proposed programme budget provide a basis for the total estimate under alteration and improvement, the Committee recognizes that the resources will, in the end, be used for these projects or others that the Secretary-General may deem to be of a higher priority.

35.11 That being the case, the Committee's recommendations vis-à-vis the alteration and improvement estimates for New York and Geneva (to which the bulk of the estimates under this heading relates) are not presented on a project-by-project basis, with the exception of several projects about which the Committee has specific observations as contained in the paragraphs below.

35.12 The estimate for alterations and improvements for the United Nations Headquarters, New York, amounts to $15,027,900; the corresponding estimate for Geneva amounts to $11,715,900 for a combined total of $26.7 million. As shown in table 35.3 of the proposed programme budget, this compares to a corresponding total of $16.6 million for New York and Geneva in 1990-1991.

35.13 The Advisory Committee notes from paragraph 35.17 of the proposed programme budget that included in the estimate for New York is a provision of $750,000 (at revised 1991 rates) for a "comprehensive study and development of a master plan for all United Nations facilities [at Headquarters] and the preparation of a 12-year priority renovations programme".

35.14 The Advisory Committee discussed this project at length with representatives of the Secretary-General. While recognizing the need for advice in respect of a plan for long-term maintenance and capital improvement projects, the Committee remains sceptical of the need to undertake a study of this magnitude, i.e. it is of the view it might well give rise to recommendations the scale of which could not be implemented by the United Nations. It therefore recommends that the Secretary-General endeavour to undertake the study in a more economical fashion and that the Committee be kept apprised of developments.

35.15 The estimate for New York also includes $3,700,000 (at revised 1991 rates) for the first phase of a project for equipping the Headquarters complex with wiring adequate to support the cables required for electronic communications (para. 35.17 (a) (iii) of the proposed programme budget). Similarly, the estimate for Geneva contains a provision of $4,110,900 (at revised 1991 rates) (para. 35.18 (b) (ii) of the proposed programme budget) for the renovation of the wiring system and installation of the Local Area Network (LAN).

35.16 In response to inquiry, the Committee was informed that the total cost of the wiring project related to electronic communications at Headquarters is projected at $6 million; the work is needed to support the major technological innovations projects, which are or will be implemented, including the networking of offices. The Advisory Committee does not dispute that such work will ultimately be required. However, at the same time it points out that the capacity resulting from the implementation of this project will not be fully utilized immediately because not all offices at Headquarters will be, for example, immediately networked. That being the case, the Committee is of the view that a more gradual approach should suffice and at the same time give rise to savings under this estimate.

35.17 The Committee's recommendation for a more gradual approach to this and other projects takes into account not only the merits of such action in and of itself, but also the totality of the resources being requested under section 35, and the increase reflected in those estimates over the 1990-1991 appropriation. In the Committee's view, as long as major construction projects such as those for ECA and ESCAP continue with the consequential draw on resources, restraint should be exercised under alteration and improvement and major maintenance. In so stating, the Committee does not suggest that emergency work should not be done. Nor does it suggest that other essential work be indefinitely postponed. However, as recommended, it does believe that some savings should be possible through a more phased in approach to certain projects.

35.18 An amount of $710,000 (at revised 1991 rates) has been requested for security and safety improvements in New York; as discussed in paragraph 35.17 (b) of the proposed programme budget, this comprises $550,000 for the continuation of the installation of a new computerized Security Access System and $160,000 for an electronic surveillance system. In this connection, the Advisory Committee notes that it was informed on an ex post facto basis that contractual commitments in the amount of $1 million were made during the current biennium with respect to the Security Access System, which will cover all sensitive areas in the Headquarters complex such as the garage, building perimeter entry points and other interior sensitive or vulnerable areas.

35.19 Notwithstanding the fact that this project was deemed necessary by the Secretary-General, the Advisory Committee regrets that it was not consulted before commitments were entered into; it therefore finds it difficult to comment on whether this proposal represents the most suitable approach for addressing the question of increased security arrangements. However, given that the project has already commenced, the Committee will not interpose an objection. At the same time, it recommends that before the system, which will entail the use of electronic identity cards, is implemented, all individuals to be affected by the system be well informed as to what is planned. The Committee is also of the view that once operational, the system should be thoroughly evaluated and that the results be submitted to the Committee.

35.20 As mentioned above, the estimates for alteration and improvement for New York and Geneva are substantially larger than the 1990-1991 appropriation. Bearing in mind its observations in the preceding paragraphs, the Committee believes that an amount of $20.5 million should be approved for alterations and improvements at New York and Geneva (combined), i.e. it recommends a reduction of $6,243,800 in the Secretary-General's 1992-1993 estimate.

35.21 While not recommending reductions to the estimates for alterations and improvements in Vienna, Nairobi, ESCAP, ECLAC and ECA, the Committee urges that every effort be made to implement the projects envisaged at these duty stations in the most economical manner.

35.22 The provision for major maintenance in 1992-1993 amounts to $10,149,600; as indicated above, this amount, which is considered recurrent, contains no resource growth. As in the case for alterations and improvements, the estimates for each duty station, in varying degrees of detail, with the exception of Vienna, are based on a listing of projects foreseen for implementation. As discussed in paragraph 35.27, a provision of $300,000 for 1992-1993 has been requested for the United Nations Office at Vienna. In this connection, the Advisory Committee notes that "under the terms of the Agreement on the Common Fund for Major Repairs between the United Nations, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Government of Austria, each of the four parties to the Agreement is required to contribute $25,000 annually to the common fund, and disbursements made for major repairs and replacement shall be reimbursed into the fund in equal shares by the parties during the subsequent year, provided that neither party shall be required in any one calendar year to make a total payment in excess of $150,000".

35.23 As also explained in paragraph 35.27 of the proposed programme budget, the terms of the annual ceiling will expire in 1991; IAEA, UNIDO and the United Nations have requested the Government of Austria to extend those terms to the end of 1993. Pending completion of the discussions with the Government of Austria, and also taking into consideration a survey conducted by the Office of General Services, the Secretary-General has requested $300,000 for 1992-1993, i.e. equivalent to the current annual ceiling of $150,000. In the circumstances, the Advisory Committee recommends acceptance of this provision.

35.24 The Advisory Committee also recommends acceptance of the estimates for major maintenance at the other duty stations.

35.25 In paragraph 35.20 above, the Advisory Committee has recommended a reduction of $6,243,800. It therefore recommends that the Secretary-General's estimate of $103,999,900 for section 35 be reduced to $97,756,100.

Reduction recommended

	United States dollars
Section 35. Construction, alteration, improvement and major maintenance	6 243 800

PART XI

STAFF ASSESSMENT

Section 36. Staff assessment

	United States dollars
Estimate submitted by the Secretary-General	326 394 900
Estimate recommended by the Advisory Committee ...	326 373 100
Revised appropriations 1990-1991	310 460 500
Initial appropriations 1990-1991	298 390 400
Actual expenses 1988-1989	256 482 205

36.1 The Secretary-General has estimated the staff costs included in individual programmes on a net basis and has isolated the difference between gross and net salaries in this expenditure section.

36.2 The recommendations made by the Advisory Committee as to the number and grades of staff to be provided for under the expenditure budget for 1992-1993 entail a consequent decrease in staff assessment under section 36 amounting to $521,800. The Advisory Committee therefore recommends an estimate of $326,373,100 for section 36.

Reduction recommended

	United States dollars
Section 36. Staff assessment	521 800

B. ESTIMATES OF INCOME

Income section 1. Income from staff assessment

	United States dollars
Estimate submitted by the Secretary-General	332 159 800
Estimate recommended by the Advisory Committee ...	331 606 400
Revised estimate 1990-1991	315 433 500
Initial estimate 1990-1991	303 040 800
Actual income 1988-1989	260 862 660

IS1.1 The Secretary-General estimates at $332,159,800 the amount of staff assessment that will be levied under regulation 3.3 of the Staff Regulations of the United Nations on the salaries and emoluments of staff whose net pay has been included under the various expenditure sections and under income section 3. The amount levied and not otherwise disposed of by specific resolution of the General Assembly will be credited to the Tax Equalization Fund for distribution to Member States in the manner provided in General Assembly resolution 973 A (X) of 15 December 1955.

IS1.2 The total estimate under income section 1 is larger than the total estimate under section 36 since the former includes income from staff assessment derived from the emoluments of staff who are charged to revenue-producing activities under income section 3; on the other hand, the staff assessment paid to such staff is shown under income section 3 rather than under section 36.

IS1.3 The staffing changes recommended by the Advisory Committee in this report result in a consequent decrease of $553,400 in the amount of staff assessment that will be realized in 1992-1993. The Advisory Committee therefore recommends an estimate of $331,606,400 for income section 1 (Income from staff assessment).

Reduction recommended

	United States dollars
Income section 1	553 400

Income section 2. General income

	United States dollars
Estimate submitted by the Secretary-General	62 690 500
Estimate recommended by the Advisory Committee ...	62 690 500
Revised estimate 1990-1991	59 425 300
Initial estimate 1990-1991	54 524 200
Actual income 1988-1989	56 242 973

IS2.1 The estimates under this section relate to general income expected from various sources. The 1992-1993 estimate of $62,690,500 is $3,265,200 more than the revised estimate for 1990-1991.

IS2.2 Table IS2.1 of the proposed programme budget provides a summary, by individual source of income of the estimates for 1992-1993 compared with the approved revised estimate of 1990-1991.

IS2.3 Income from rental of premises is estimated at $14,251,100, a decrease of $653,300 from the revised estimate of $14,904,400 for 1990-1991 (table IS2.3). As can be seen from this table, the rental income shows an increase in the case of Headquarters, New York (up by $212,700), ECA, Addis Ababa (up by $993,100) and ESCAP (up by $169,800). The United Nations Office at Nairobi does not show any change in income for the 1992-1993 biennium as compared to the previous biennium. However, the United Nations Office at Geneva shows a decline in income of $2,028,900 which results from a revision in the rates charged for office space at the Petit Sacconnex and Les Feuillantines, based on a decision subsequent to the preparation of the 1990-1991 estimates, to charge an equivalent of 70 per cent of the rate charged at the Palais des Nations in view of the relative level of facilities at those buildings. This decision was in response to the concerns raised by UNDP.

IS2.4 The estimate of income from reimbursement for services provided to specialized agencies and others in 1992-1993 amounts to $21,186,500, an increase of $1,122,900 as compared to the 1990-1991 estimates. As seen in table IS2.4 the source of income from Advance to the Common Fund for Commodities is not expected in the 1992-1993 biennium. With regard to the amount of $200,000 reflected as a refund from UNITAR, on inquiry, representatives of the Secretary-General informed the Advisory Committee that in actual fact no refund had been obtained from UNITAR since 1986.

IS2.5 With regard to the estimates of $14,786,900 for the Vienna International Centre (share of common services cost met by UNIDO, IAEA and UNRWA) as shown in table IS2.4, the Advisory Committee was informed that the estimates relating to these are provisional since, at the time of the preparation of these estimates no definite agreement had as yet been reached with the international organizations at Vienna in the determination of the appropriate share of all users in the cost of common or joint services. Revised estimates of income will be submitted to the General Assembly at its forty-sixth session in the context of the revised estimates for section 33F, Administration, Vienna of the proposed programme budget for the biennium 1992-1993.

IS2.6 As indicated in paragraph IS2.7 of the proposed programme budget, the income from television and similar services is estimated at $725,000 (a decrease of $85,000 from the 1990-1991 approved estimates) on the basis of trend analysis for the period 1985 through 1990. The Advisory Committee was informed that charges are negotiated every two years for unlimited access to television coverage produced by DPI with Visnews and Worldwide Television News (WTN) who pay for these services. Broadcasters also pay for this coverage, either directly or through re-disseminators, including syndicators. One of the reasons for the decrease in estimated income despite a trend towards greater coverage of news at the United Nations, is the fact that broadcasters, instead of making use of the United Nations facilities for which they would be charged, are now able to edit outside the United Nations premises as a result of advances made in respect of portable equipment. Another reason is that there is also a general trend whereby broadcasters from different countries obtain their coverage from syndicators instead of the United Nations. The Advisory Committee intends to keep the situation under review.

IS2.7 As reflected in paragraph IS2.3 of the proposed programme budget, the Secretary-General estimates $5,211,800 as the amount of interest that is expected to be paid by banks on balances in United Nations accounts during 1992 and 1993. This represents a decrease of $1,532,100 from the estimates for this item for the previous biennium.

IS2.8 The Advisory Committee recommends approval of the Secretary-General's estimate of $62,690,500 for income section 2 (General income).

Income section 3. Services to the public

	United States dollars
Estimate submitted by the Secretary-General	7 378 200
Estimate recommended by the Advisory Committee ...	7 480 300
Revised estimate 1990-1991	6 895 000
Initial estimate 1990-1991	9 661 200
Actual income 1988-1989	11 323 187

IS3.1 The estimate for 1992-1993 of $7,378,200 for income section 3 is the balance between estimated gross income from revenue-producing activities ($58,349,500) and the related estimated expenses ($50,971,300). The estimate of net revenue for 1992-1993 is $483,200 higher than the approved revised estimate for 1990-1991 of $6,895,000.

IS3.2 As in previous submissions, the Secretary-General emphasizes in paragraph IS3.1 of the proposed programme budget that although the activities provided under this section are of a commercial nature and considered revenue-producing "they are not necessarily profit-making, nor are they established for that reason".

IS3.3 As noted by the Secretary-General in paragraph IS3.5 of the proposed programme budget, the activities covered under this section are carried out at New York, Geneva and Vienna, and are directed by the Office of General Services, the Department of Conference Services and the Department of Public Information. A Senior Advisory Board on Services to the Public (SABSEP), established in 1989, "assists the Secretary-General in the formulation of overall policies aimed at publicizing the purposes and the achievements of the United Nations through the provision of such services, while producing sufficient income to sustain related activities on a self-supporting basis". As stated in paragraph IS3.6 of the proposed programme budget, that Board will continue to monitor "the assignment and coordination of responsibilities under the programme".

IS3.4 The Secretary-General goes on, in paragraph IS3.7 of the proposed programme budget, to highlight developments foreseen for the 1992-1993 biennium. However, representatives of the Secretary-General informed the Committee that the Architectural Exhibit described therein is no longer planned. The Committee's comments on the revised pricing policy for the sale of United Nations publications referred to in paragraph IS3.7 of the proposed programme budget are contained in paragraphs IS3.19 to 21 below.

IS3.5 As shown in table IS3.1, the 1992-1993 estimate for this section covers the following activities:

Revenue-producing activities	Gross revenue	Expenses	Net revenue
	(Thousands of United States dollars)		
1. Sale of philatelic items	31 541.3	24 722.6	6 818.7
2. Commemorative medals	-	-	-
3. Gift items (Headquarters)	7 000.0	5 204.0	1 796.0
4. News Stand (Headquarters)	110.0	-	110.0
5. Garage operations (Headquarters and Geneva)	2 273.4	1 237.4	1 036.0
6. Sale of United Nations publications	10 900.0	11 842.8	(942.8)
7. Services to visitors	6 524.8	7 964.5	(1 439.7)
Total	58 349.5	50 971.3	7 378.2

IS3.6 As shown above and table IS3.2 of the proposed programme budget, the Secretary-General projects gross revenue in 1992-1993 in respect of the sale of philatelic items at $31,541,300, an increase of $4,728,000 over the revised 1990-1991 estimate. The reasons for the projected increase are provided in paragraph IS3.14 of the proposed programme budget. As also shown above and in table IS3.8, expenses against that income are estimated at $24,722,600, comprising $2,392,000 for the Global Office, $8,941,500 for the New York Office, $7,193,700 for the Geneva Office, and $6,195,400 for the Vienna Office (tables IS3.9, 11, 13 and 15 respectively).

IS3.7 The Advisory Committee notes that the sale of philatelic items is directed by the Global Office of the United Nations Postal Administration which has the overall responsibility of its local offices in New York, Geneva and Vienna. The Committee also notes that the Secretary-General is proposing the following reclassifications in those units:

Unit	Proposal	Paragraph reference to proposed programme budget
Global Office	Reclassify Chief of Office from P-5 to D-1 level	IS3.15
New York Office	Reclassify Chief of Office from P-4 to P-5 level	IS3.21
Geneva Office	Reclassify Chief of Office from P-4 to P-5 level	IS3.31
Vienna Office	Reclassify Chief of Office from P-4 to P-5 level	IS3.42

IS3.8 The Advisory Committee notes from the related staffing tables that the implementation of these proposals as well as the redeployment discussed in paragraph IS3.22 and 43 would result in a staffing establishment of one P-5, one P-3 and one P-2 posts at each of the three local offices, i.e. New York, Geneva and Vienna. The Global Office would consist of one D-1, one P-4, one P-3 and two P-2 posts. On the basis of the information before it, the Advisory Committee recommends acceptance of the proposed reclassification of the P-5 post in the Global Office to the D-1 level. The Committee is not convinced, however, that the three reclassifications in the local offices, i.e. New York, Geneva and Vienna, are warranted and recommends that these not be approved with a consequential reduction in the expenditure estimate of $102,100. The Advisory Committee notes that this reduction will give rise to an increase in income in the same amount.

IS3.9 The Advisory Committee notes from paragraph IS3.13 of the proposed programme budget that "the comprehensive mail order and inventory system introduced initially in UNPA, New York, then Geneva, and most recently at Vienna, has undergone intensive review and modification during the biennium 1990-1991". In the view of the Secretary-General, further modifications are needed; however, because "it has been concluded that modifications to the existing system would probably not be cost-effective", resources totalling $500,000 (at revised 1991 rates) have been requested for a new computerized mail and inventory system, as discussed in paragraph IS3.19 of the proposed programme budget.

IS3.10 In response to inquiry, the Committee was informed that the current system does not cover managerial tasks such as consolidation of operational data, statistics and marketing analysis that are specific to the United Nations Postal Administration; furthermore, the system is mainframe based, centrally maintained and processed in New York for all operational offices. Thus, data entry, validation and browsing are in remote mode via dedicated communication lines. The proposed system would be operationally decentralized and, inter alia, would easily permit extraction of data for consolidation and statistical analysis; according to representatives of the Secretary-General, it would adapt to different work language and customers' language environments.

IS3.11 The Committee was also informed that UNPA intends to design a system fully compatible with IMIS. The preliminary estimate of $500,000 is based on standard costs for systems using microcomputers or low-end minicomputer technology; it also takes into account the specific requirements of UNPA regarding different currencies and languages the system should support. A more precise estimate would be prepared after the receipt of proposals; however, representatives of the Secretary-General believe that the actual cost will not exceed the estimate of $500,000.

IS3.12 The Advisory Committee regrets that the current system has not proved sufficient, and that it would not be cost-effective to modify that system in order to achieve the desired enhancements. The Committee trusts that the new system will be carefully designed in order to avoid a recurrence of such a situation in the future. The Committee also emphasizes the importance of coordinating the design and implementation of the system with the IMIS system from the outset.

IS3.13 As shown in paragraph IS3.5 above, the gross revenue projected for gift items (Headquarters) in 1992-1993 amounts to $7,000,000; expenses are estimated at $5,204,000, leaving a balance of $1,796,000 as net revenue. The Committee notes from table IS3.20 of the proposed programme budget that the figure of $5,204,000 includes $3,059,800 for the cost of the goods sold, and $2,144,200 in "expenses against revenue"; a breakdown of the total of $5.2 million, which includes no resource growth, is provided in table IS3.21. As explained in paragraph IS3.56, "the administration and operation of the activities [under subprogramme 2, Gift items] are under the direct management of the Commercial, Procurement and Transportation Service. Procurement, sales, marketing and merchandising are provided by engaging employees through the services of an employment agency", which pays the employees their wages and is reimbursed by the United Nations. The Committee further notes that "all direct expenses, including wages and cost of goods sold, are paid from gross revenue. Net income, after payment of a fee, reverts to the United Nations".

IS3.14 As indicated in paragraph IS3.61 of the proposed programme budget, a new contract was awarded effective 1 April 1989, after competitive bidding, for the operation of the news-stand. The contractual terms of that contract, which is scheduled to expire on 31 March 1992, guarantee income of $110,000 per biennium. The Advisory Committee notes that for the purposes of these estimates, the Secretary-General anticipates that "income from the operation will be at the same level estimated for the biennium 1990-1991".

IS3.15 The Secretary-General's estimate of gross revenue in 1992-1993 for the garage operations at Headquarters and Geneva amounts to $2,273,400, an increase of $148,800 from the corresponding approved estimate for 1990-1991. Total expenses charged against the gross revenue are estimated at $1,237,400, as shown in table IS3.23, comprising $875,000 for Headquarters and $362,400 for Geneva.

IS3.16 The Advisory Committee notes from paragraph IS3.65 of the proposed programme budget that the direct costs charged against gross revenue from garage operations in Geneva "comprise the cost of two guards and some overtime". As stated in paragraph IS3.62, the direct costs charged against gross revenue in respect of the Headquarters garage operation "consist of the emoluments of four General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service, and of two security officers who act as cashiers and who patrol in the garage premises". In addition, a provision is included for parking tickets, invoices, receipts and laminating supplies. The Advisory Committee trusts that the introduction of the new computerized Security Access System (see paras. 35.18-35.19 above) will result in reduced expenditures in respect of this estimate.

IS3.17 Total gross income in respect of the sale of United Nations publications at Headquarters, Geneva and Vienna for 1992-1993 is projected at $10,900,000, in relation to estimated expenses of $11,842,800, i.e. a deficit of $942,800 is foreseen. The Advisory Committee notes from table IS3.30 that this compares with a deficit of $397,600 shown in respect of the 1990-1991 estimates. However, representatives of the Secretary-General stated that the figures included in the Secretary-General's proposed programme budget were conservative and that in fact, a net revenue, instead of a deficit, could materialize and that this trend could continue into the 1992-1993 biennium.

IS3.18 The Advisory Committee notes from paragraph IS3.7(a) of the proposed programme budget that the estimates included in the proposed programme budget are based on existing pricing policies, which are subject to change during the biennium. Elaborating on this point, the Secretary-General states that a revised pricing policy for the sale of United Nations publications is currently being discussed in the Publications Board where initial discussions have "included proposals whereby the prices of some United Nations publications could be adjusted to world market prices, resulting in the maximization of income and a consequential increase in net revenues".

IS3.19 In response to inquiries regarding the objectives of a revised pricing policy, the Committee was informed that the intent is to encourage a wide dissemination of United Nations publications and, at the same time, to recover the costs of the publications. A revised pricing policy is intended to apply to those publications produced specifically for sale such as the Global Outlook 2000 and various children's books (see para. IS3.70 of the proposed programme budget), as distinguished from those publications which may be produced for other reasons, but which are also sold.

IS3.20 The Advisory Committee urges a further effort to distinguish between different publications and the goals for which they are produced. For those publications which need to be produced whether or not they are actually sold to the public, the question of cost recovery becomes secondary. However, their continued publication should periodically be reviewed to determine their usefulness. If the intent is purely commercial, then a more selective market-oriented programme is necessary.

IS3.21 In this connection, the Advisory Committee recalls its observation in its report on the proposed programme budget for 1986-1987 63/ that "it looked forward to innovative measures, especially with regard to sales publications, aimed at ensuring that each publication [would] enjoy the fullest possible readership and [would] be fully responsive to the special needs of that readership".

IS3.22 The total of $11,842,800 in estimated expenses in respect of the sale of United Nations publications for 1992-1993 (table IS3.31) comprises $7,550,500 for Headquarters (which will also direct the sale of United Nations publications in Vienna), and $4,292,300 for Geneva (tables IS3.32 and 34 respectively).

IS3.23 With regard to Headquarters, the Advisory Committee notes from paragraph IS3.72 of the proposed programme budget that "the reclassification of a General Service (Other level) post to the Principal level is proposed as a result of the increased responsibilities of the post". The Advisory Committee does not object to this proposal.

63/ Official Records of the General Assembly, Fortieth Session, Supplement No. 7 (A/40/7), para. 66.

IS3.24 The estimate of expenses for Geneva (table IS3.34) includes provision for the reclassification of one General Service post (Other level) to the Principal level. As explained in paragraph IS3.84, the reclassification of the post of Deputy Chief of the Sales Unit is proposed "as a result of the increased responsibilities attached to the post". The Advisory Committee does not object to this reclassification.

IS3.25 Gross revenue in respect of services to visitors for New York, Geneva and Vienna combined is estimated at $6,524,800 in 1992-1993; the deduction of total expenses estimated at $7,964,500 leaves a projected deficit of $1,439,700, as shown in table IS3.38. This compares with a deficit of $1,241,600 shown in relation to the 1990-1991 approved estimates. In this connection, the Advisory Committee notes the Secretary-General's statement in paragraph IS3.97 of the proposed programme budget that these services "are carried out as a means of promoting an understanding of the Organization's purposes and work to the public, with a view to recovering full costs and also making a profit if possible". The Advisory Committee notes that the greatest deficit in respect of services to visitors is in Vienna; the Committee was informed that the question of tours at the Vienna International Centre is under review.

IS3.26 The Advisory Committee notes from paragraph IS3.99 of the proposed programme budget that the "declining trend experienced in the number of visitors taking the tour from 1983 through 1988 appears to have been arrested"; in paragraph IS3.100, the Secretary-General mentions various proposals which have been made "in order to continue the upswing in the number of visitors taking the tour". The Advisory Committee also notes that an increase in ticket prices is also proposed, not only at Headquarters (para. IS3.101) but also in Geneva and Vienna (paras. IS3.115 and IS3.124 of the proposed programme budget respectively), in order to "avert the deficit".

IS3.27 In the opinion of the Advisory Committee, the proposed rates appear high. While understanding the rationale behind the increases, the Advisory Committee trusts that the Secretary-General will continue to pursue other measures to attract more visitors and thereby eliminate the deficit.

IS3.28 In paragraph IS3.8 above, the Advisory Committee has recommended reductions totalling $102,100 in the Secretary-General's expenditure estimates. It therefore recommends that the estimate of income under this section be increased from $7,378,200 to $7,480,300.

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Litho in United Nations, New York ISSN 0255-1470 26986–August 1991–3,425